

**General Assembly**

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Fifty-third session

Fifth Committee

Agenda items 113 and 110 (a)

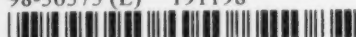
Programme budget for the biennium 1998–1999

Human rights questions: implementation of human rights instruments

**Programme budget implications of the draft resolution
contained in document A/C.3/53/L.23**

**Statement submitted by the Secretary-General in accordance with
rule 153 of the rules of procedure of the General Assembly**

1. At its 49th meeting, held on 18 November 1998, the Third Committee adopted, without a vote, draft resolution A/C.3/53/L.23. A statement of programme budget implications was before the Committee in document A/C.3/53/L.62.
2. By operative paragraph 1 of draft resolution A/C.3/53/L.23, the General Assembly would welcome the report of the Committee against Torture,¹ submitted in accordance with the provision of article 24 of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment, and authorize the Secretary-General to extend its spring sessions by one additional week on a regular basis.
3. The draft resolution relates to programme 19, Human rights, subprogramme 2, Supporting human rights bodies and organs, of the medium-term plan for the period 1998–2001. Related activities are reflected in section 22, Human rights, paragraph 22.48 (a), subparagraphs (i)–(iii), of the programme budget for the biennium 1998–1999.
4. The proposed extension of the spring sessions of the Committee against Torture would require full meeting servicing and interpretation in 4 official languages of the United Nations during 5 working days, with 2 meetings per day, or an additional 10 meetings annually. Provisions would also be required to cover the cost of daily subsistence allowance of the 10 members of the Committee for a period of 7 days per year.
5. The programme of work included under section 22, Human rights, of the programme budget for the biennium 1998–1999 would be modified as follows:



Subprogramme 2, Supporting human rights bodies and organs

Activities

(a) Servicing of intergovernmental and expert bodies

(i) Substantive servicing of meetings: Committee against Torture. One hundred meetings (50 annually).

6. The additional costs entailed by the extension of the spring session of the Committee in 1999 would be as follows:

<i>Section 22, Human rights</i>	<i>United States dollars</i>
Subsistence of 10 committee members (seven days)	19 000
<i>Section 1B, General Assembly affairs and conference services</i>	
Meeting services and interpretation	35 000
Pre-session documentation	168 000
In-session documentation	15 700
Summary records	90 300
Post-session documentation	17 100
Other requirements	6 800
Total, section 1B	332 900

7. The above estimates for conference servicing are based on the assumption that no part of these requirements would be met from within the permanent conference-servicing capacity included under section 1B, General Assembly affairs and conference services, of the programme budget for the biennium 1998–1999. The extent to which the Organization's permanent conference-servicing capacity would need to be supplemented by temporary assistance resources can be determined only in the light of the calendar of conferences and meetings for 1998–1999. Provision has, however, been made under section 1B of the programme budget for the biennium 1998–1999 not only for meetings programmed at the time of budget preparations but also for meetings which might be authorized subsequently, provided that the number and distribution of meetings and conferences are consistent with the pattern of meetings of past years. As a result, no additional appropriation would be required under section 1B of the programme budget.

8. No resources have been included under section 22, Human rights, of the programme budget for the biennium 1998–1999 to cover the additional requirements of \$19,000 for the subsistence allowance of the 10 members of the Committee. At this stage, it is not anticipated that these requirements could be absorbed within the provisions included under section 22 of the programme budget.

9. It will be recalled that, under the procedure established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under this procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through redeployment of resources from low-priority areas or modifications of existing activities. Otherwise, such additional activities will have to be deferred to a later biennium.

10. No activities could be identified, at this stage, for termination, deferral, curtailment or modification under section 22, Human rights, of the programme budget for the biennium

1998–1999 in order to accommodate the additional requirements of \$19,000 referred to above.

11. Should the General Assembly adopt draft resolution A/C.3/53/L.23, an additional provision of \$19,000 would be required over and above the resources approved under section 22, Human rights, of the programme budget for the biennium 1998–1999. The additional requirements for the year 2000 would be dealt with in the context of the preparation of the proposed programme budget for the biennium 2000–2001.

Notes

¹ *Official Records of the General Assembly, Fifty-third Session, Supplement No. 44 (A/53/44).*



General Assembly

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Agenda item 112

Review of the efficiency of the administrative and financial functioning of the United Nations

Administrative arrangements for the International Trade Centre UNCTAD/WTO

Note by the Secretary-General

1. General Assembly decision 53/410 of 26 October 1998 on the administrative arrangements for the International Trade Centre UNCTAD/WTO reads as follows:

“The General Assembly:

“(a) Requests the Trade and Development Board of the United Nations Conference on Trade and Development and the Joint Advisory Group on the International Trade Centre UNCTAD/WTO to consider the proposals on new administrative arrangements for the International Trade Centre UNCTAD/WTO contained in the report of the Advisory Committee on Administrative and Budgetary Questions;¹

“(b) Further requests those bodies to submit their comments, as a matter of priority, for its consideration.”

2. The proposals of the Advisory Committee on Administrative and Budgetary Questions on the new administrative arrangements for the International Trade Centre were submitted to the Bureau of the Trade and Development Board of the United Nations Conference on Trade and Development and the Joint Advisory Group on the International Trade Centre earlier this month. Both the Board and the Group endorsed the proposals of the Advisory Committee and the President of the Board and the Chairman of the Group at its thirty-first session have advised the Chairman of the Fifth Committee accordingly. The communications from the President of the Board and the Chairman of the Group to the Chairman of the Fifth Committee are reproduced in annexes I and II to the present note.

3. The General Assembly may wish to take a decision on the administrative arrangements for the International Trade Centre UNCTAD/WTO, in the light of the endorsement of the proposals of the Advisory Committee (A/53/7/Add.3, para. 11) by the Trade and Development Board and the Joint Advisory Group.

¹ A/53/7/Add.3, para. 11.



Annex I

Letter dated 16 November 1998 from the President of the Trade and Development Board to the Chairman of the Fifth Committee

Please refer to the decision of the Fifth Committee at its fifty-third session, contained in A/53/521, whereby the General Assembly "(a) requests the Trade and Development Board of the United Nations Conference on Trade and Development and the Joint Advisory Group on the International Trade Centre UNCTAD/WTO to consider the proposals on new administrative arrangements for the International Trade Centre UNCTAD/WTO contained in the report of the Advisory Committee on Administrative and Budgetary Questions"; and "(b) further requests those bodies to submit their comments, as a matter of priority, for its consideration."

In accordance with the Fifth Committee's request and in my capacity as President of the UNCTAD Trade and Development Board, I am pleased to inform you that I have consulted with the Bureau, which has the authority to despatch housekeeping business, including administrative and procedural matters, when the Board itself is not in session, and have obtained an endorsement of the proposals on new administrative arrangements for the ITC as contained in paragraph 11 (c) of A/53/7/Add.3 dated 29 September 1998. I shall inform the executive session of the Trade and Development Board accordingly at its next meeting on 15 December 1998.

Chak Mun See
Ambassador
President of the Trade and Development Board

Annex II**Letter dated 13 November 1998 from the Chairman of the ITC Joint Advisory Group at its thirty-first session to the Chairman of the Fifth Committee**

Please refer to the decision of the Fifth Committee at its fifty-third session, contained in A/53/521, whereby the General Assembly "(a) requests the Trade and Development Board of the United Nations Conference on Trade and Development and the Joint Advisory Group on the International Trade Centre UNCTAD/WTO to consider the proposals on new administrative arrangements for the International Trade Centre UNCTAD/WTO contained in the report of the Advisory Committee on Administrative and Budgetary Questions"; and "(b) further requests those bodies to submit their comments, as a matter of priority, for its consideration."

In accordance with the Fifth Committee's request and in my capacity as President of the Joint Advisory Group on the International Trade Centre (ITC), I have obtained the views of the Group on this issue, which I have also communicated to the UNCTAD Trade and Development Board. As a result, I am pleased to inform you of the Group's endorsement of the proposals on new administrative arrangements for ITC contained in paragraph 11 (c) of A/53/7/Add.3 dated 29 September 1998.

Nacer Benjelloun-Touimi
Ambassador
Permanent Mission of the
Kingdom of Morocco
Chairman of the 31st session of
the ITC Joint Advisory Group

**General Assembly**

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30 November 1998

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Fifty-third session

Fifth Committee

Agenda items 113 and 43

Programme budget for the biennium 1998–1999

The situation of democracy and human rights in Haiti

Programme budget implications of draft resolution A/53/L.57

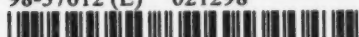
**Statement submitted by the Secretary-General in accordance with
rule 153 of the rules of procedure of the General Assembly**

Summary

The request contained in draft resolution A/53/L.57, should the General Assembly adopt the draft resolution, would give rise to additional requirements of \$7,667,400 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999. Additional requirements of \$801,400 would also arise under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

The estimated 1999 requirements of \$7,667,400 under section 3 would be offset by the unencumbered balance of \$1,747,600 from the appropriation granted by the General Assembly in 1998 for the activities of the Mission for the period from 1 January to 31 December 1998. The net additional requirements under section 3 would thus amount to \$5,919,800. The 1999 requirements of \$801,400 under section 32, staff assessment, would be increased by 1998 overexpenditures of \$48,400, for a total additional requirement of \$849,800. The additional requirements under section 32 would be offset by a corresponding increase in the estimate of income from staff assessment under income section 1 of the programme budget for the biennium 1998–1999.

Should the General Assembly adopt draft resolution A/53/L.57, an additional appropriation of \$5,919,800 would be required under section 3 of the programme budget for the biennium 1998–1999. An additional appropriation of \$849,800 would also be required under section 32, to be offset by a corresponding amount under income section 1.



I. Introduction

1. In the implementation of General Assembly resolution 52/174 of 18 December 1997, in which the Assembly authorized the renewal of the mandate of the United Nations component of the International Civilian Mission to Haiti (MICIVIH) until 31 December 1998, according to the terms of reference and modalities under which the Mission was operating, the Assembly authorized an appropriation of \$7,677,200 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999.¹ The Assembly also authorized an appropriation of \$596,100 under section 32, Staff assessment, to be offset by a corresponding amount in the estimates of income under income section 1, Income from staff assessment.

2. Of the amount authorized under section 3, the total expenditures of MICIVIH in 1998 are estimated at \$5,929,600, leaving an unencumbered balance of \$1,747,600. Under section 32, Staff assessment, the total expenditures for 1998 are estimated at \$644,500, reflecting overexpenditures of \$48,400.

II. Draft resolution A/53/L.57

A. Request contained in the draft resolution

3. By operative paragraphs 1 and 2 of draft resolution A/53/L.57, the General Assembly would:

(a) Welcome the recommendation of the Secretary-General contained in his report (A/53/564) to extend for one year the United Nations component of MICIVIH, with the tasks of (i) assisting, as a priority, the efforts of the Haitian authorities in the field of institution-building, in particular providing technical assistance and guidance to the components of the judicial system as part of the process of judicial reform; (ii) supporting the development of a programme for the promotion and protection of human rights in order to further the establishment of a climate of freedom and tolerance propitious to the consolidation of long-term constitutional democracy in Haiti and to contribute to the strengthening of democratic institutions; and (iii) verifying full observance by Haiti of human rights and fundamental freedoms;

(b) Decide to authorize, on the basis of the above recommendation, the renewal of the mandate of the United Nations component of MICIVIH until 31 December 1999, according to the terms of reference and modalities under which the Mission was operating.

B. Relationship of the proposed requests to the medium-term plan for the period 1998–2001

4. The above request is related to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998–2001.²

C. Activities by which the proposed requests would be implemented

5. Under the terms of draft resolution A/53/L.57, the joint participation of the United Nations with the Organization of American States (OAS) in MICIVIH would be renewed, and the mandate of the United Nations component of the Mission would be extended until 31 December 1999. The Mission would continue to include a United Nations and an OAS contingent of personnel.

6. As indicated in the report of the Secretary-General (A/53/564), MICIVIH plays a key role in the strengthening of democratic institutions and the protection and promotion of individual rights and collective freedoms. During the next mandate period, the Mission would continue to enhance respect for human rights through its monitoring of and provision of assistance to the police force, the prison administration, the justice system and the Ombudsman's office and to contribute to the establishment of a democratic culture through its human rights promotion programmes. The Mission would retain its present mandate, whose three elements — technical assistance, human rights promotion and human rights monitoring — are intrinsically linked. It would, at the same time, continue to focus primarily on supporting the Haitian authorities' efforts to implement judicial reform, which is crucial to further progress in the observance of the rule of law. Even though the protracted political crisis is a serious obstacle to the consolidation of democracy, MICIVIH, which remains fully aware of its temporary nature, would continue to prepare successor mechanisms to assume its responsibilities after its departure.

D. Structure of the Mission

7. The structure of the Mission, as described in the statement of programme budget implications issued by the Secretary-General prior to the adoption of resolution 52/174 (A/C.5/52/30), would remain unchanged for the next mandate period.

8. During the mandate period, from 1 January to 31 December 1998, the Mission was strengthened in the area of institution-building, particularly with regard to the judiciary, which was the main focus of the Mission's activities in 1998, as well as in the area of human rights promotion and education. In addition, in order to better fulfil the Mission's monitoring and institution-building responsibilities, a presence was established in all nine of the country's regions during 1998.

9. The table below contains the Mission's staffing as proposed by the Secretary-General in his report to the General Assembly at its fifty-second session and approved by the Assembly last year. No change is proposed for 1999.

10. The Mission's staffing was supplemented by international experts in the following areas: rights of children and the prevention of juvenile delinquency; women in detention; crime prevention; judicial police and criminal investigations; criminal procedure and reparation; office of the Ombudsman; constitutional law and constitutional controls; and status of the magistrature, Council of Magistrates and judicial career. In the Human Rights Promotion and Protection Section, the staffing was supplemented by experts on non-violent conflict resolution and human rights education. The services of local experts were also obtained in order to supplement the activities of the Mission.

E. Estimated requirements of the Mission for the period from 1 January to 31 December 1999

11. The estimated costs of extending the mandate of MICIVIH for the period from 1 January to 31 December 1999 would amount to \$7,667,400, net of staff assessment (\$8,468,800 gross). Details of the cost estimates are contained in annex I to the present statement. Non-recurrent requirements, estimated at \$776,700, are detailed in annex II, and supplementary information on the cost estimates for the next mandate period, including the Mission's specific cost parameters, are contained in annex III.

12. For the next mandate period, the staffing of MICIVIH would continue to be supplemented by international experts on legal and judicial reform, reinforcement of the criminal justice administration, human rights and the police, the Ombudsman's office, reining in impunity and promoting the right to reparations, crime prevention and juvenile courts, enforcement of treaties relative to human rights by Haitian courts and international protection of human rights. In the

Human Rights Promotion and Protection Section, the staffing would be supplemented by experts on local governance, women's rights, alternatives to incarceration and training in mediation for judicial personnel. In addition to 14 international consultants, 4 local consultants would be required to supplement the activities of the Mission in the above-mentioned areas. The description of the functions is contained in annex III.B.

13. For the current mandate period, no extrabudgetary contributions have been earmarked for MICIVIH, and it is not anticipated at this stage that extrabudgetary contributions would be forthcoming in 1999.

III. Conclusions and recommendations

A. Contingency fund

14. As the activities relating to MICIVIH are of an extraordinary nature, they should continue to be dealt with, as was done on previous occasions, outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

B. Potential for absorption

15. As outlined in section I above, the General Assembly approved a total appropriation of \$7,677,200 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998-1999, and approved for the same period an appropriation of \$596,100 under section 32, Staff assessment, to be offset by a corresponding amount in the estimates of income under income section 1, Income from staff assessment. Of the amount authorized under section 3, the total expenditures of MICIVIH in 1998 are estimated at \$5,929,600, resulting in an estimated unencumbered balance of \$1,747,600 under section 3 of the programme budget for the biennium 1998-1999, to be partly offset by overexpenditures of \$48,400 under section 32, with a corresponding increase in income from staff assessment. Details are contained in annex IV.

Authorized and proposed staffing of the International Civilian Mission in Haiti

	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>Subtotal</i>	<i>Field Service</i>	<i>General Service</i>	<i>Subtotal</i>	<i>Total international staff</i>	<i>Local staff</i>	<i>United Nations Volunteers</i>
Office of the Director of the Mission												
Headquarters												
Administrative support	—	—	—	1	—	1	2	—	2	3	76	—
Legal affairs and institution-building	1	1	1	2	—	5	—	—	—	5	2	1
Coordination, analysis and reports	—	—	—	1	1	2	—	—	—	2	—	1
Secretariat	—	—	—	—	—	—	—	1	1	1	12	—
Human rights promotion and protection	—	—	—	3	—	3	—	1	1	4	—	1
Subtotal	1	1	1	7	1	11	2	2	4	15	90	3
Regional offices												
Port-au-Prince (headquarters building)	—	—	2	1		3	—	—	—	3	—	—
Gonaïves	—	—	1	1		2	—	—	—	2	—	1
Les Cayes	—	—	—	2		2	—	—	—	2	—	—
Cap-Haitien	—	—	1	1		2	—	—	—	2	—	—
Jérémie	—	—	1	2		3	—	—	—	3	—	—
Hinche	—	—	—	3		3	—	—	—	3	—	—
Jacmel	—	—	—	2		2	—	—	—	2	—	1
Port-de-Paix	—	—	—	2	1	3	—	—	—	3	—	—
Fort-Liberté	—	—	—	2	1	3	—	—	—	3	—	1
Subtotal	—	—	5	16	2	23	—	—	—	23	—	3
Total staff authorized	1	1	6	23	3	34	2	2	4	38	90	6

16. The estimated requirements for 1999 of \$7,667,400 under section 3 of the programme budget for the biennium 1998–1999 would be partially offset by the unencumbered balance of \$1,747,600 from the appropriation granted by the General Assembly for the activities of the Mission for the period from 1 January to 31 December 1998. The net additional requirements under section 3 would thus amount to \$5,919,800. The additional requirements of \$801,400 under section 32 would be increased by overexpenditures of \$48,400 under staff assessment in 1998, resulting in a total additional requirement of \$849,800. The additional requirements under section 32 would be offset with a corresponding increase in the estimate of income from staff assessment under income section 1.

C. Action required by the General Assembly

17. Should the General Assembly adopt draft resolution A/53/L.57, an additional appropriation of \$5,919,800 would be required under section 3, Peacekeeping operations and special missions of the programme budget for the biennium 1998–1999. An additional appropriation of \$849,800 would also be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

Notes

¹ *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6 and addendum (A/52/6/Rev.1 and Add.1).*

² *Ibid., Fifty-first Session, Supplement No. 6 and corrigendum (A/51/6/Rev.1 and Corr.1).*

Annex I

Cost estimates for the period from 1 January 1999 to 31 December 1999

(Thousands of United States dollars)

	Prior period 1 January– 31 December 1998 (1)	1 January–31 December 1999		
		Total costs (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)
1. Military and civilian personnel costs				
(a) Military observers	—	—	—	—
(b) Civilian police	—	—	—	—
Total, line 1	—	—	—	—
2. Personnel costs				
(a) International and local staff				
International staff salaries	2 523.4	1 916.4	—	1 916.4
Local staff salaries	369.0	652.5	—	652.5
Consultants	250.9	255.5	—	255.5
Common staff costs	1 159.5	1 249.1	—	1 249.1
Mission subsistence allowance	1 206.7	1 146.4	—	1 146.4
Other travel costs	39.7	39.0	—	39.0
Subtotal	5 549.2	5 258.9	—	5 258.9
(c) United Nations Volunteers	311.4	311.4	—	311.4
Subtotal	311.4	311.4	—	311.4
Total, line 2	5 860.6	5 570.2	—	5 570.2
3. Premises/accommodation				
Rental of premises	131.7	104.1	—	104.1
Alteration and renovation of premises	—	—	—	—
Maintenance services	13.2	10.4	—	10.4
Utilities	63.1	54.3	—	54.3
Security/cleaning services	57.4	56.2	—	56.2
Total, line 3	265.4	225.0	—	225.0
4. Transport operations				
Purchase of vehicles	—	453.6	453.6	—
Spare parts, repairs and maintenance	221.8	129.8	—	129.8

	Prior period 1 January– 31 December 1998 (1)	1 January–31 December 1999		
		Total costs (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)
Petrol, oil and lubricants	136.7	81.7	—	81.7
Insurance	26.0	26.0	—	26.0
Total, line 4	384.5	691.1	453.6	237.5
5. Air operations	—	—	—	—
6. Communications				
(a) <i>Complementary communications</i>				
Communications equipment	—	—	—	—
Spare parts and supplies	57.8	57.8	—	57.8
Workshop and test equipment	—	—	—	—
Commercial communications	168.0	116.4	—	116.4
Subtotal	225.8	174.2	—	174.2
(b) <i>Main trunking contract</i>	—	—	—	—
Total, line 6	225.8	174.2	—	174.2
7. Other equipment				
Office furniture	18.0	18.0	18.0	—
Office equipment	23.5	0.0	0.0	—
Miscellaneous equipment	95.0	0.8	0.8	—
Data-processing equipment	3.1	304.4	304.4	—
Spare parts, repair and maintenance	18.0	18.0	—	18.0
Total, line 7	157.6	341.2	323.2	18.0
8. Supplies and services				
(a) <i>Miscellaneous services</i>				
Contractual services	9.0	10.3	—	10.3
Medical treatment and services	25.0	25.0	—	25.0
Other miscellaneous services	6.0	6.0	—	6.0
Official hospitality	—	—	—	—
Subtotal	40.0	41.3	—	41.3
(b) <i>Miscellaneous supplies</i>				
Stationery and office supplies	7.2	9.0	—	9.0
Medical supplies	7.2	7.7	—	7.7
Sanitation and cleaning materials	3.6	7.2	—	7.2
Subscriptions	6.0	6.0	—	6.0

	Prior period 1 January- 31 December 1998 (1)	1 January-31 December 1999		
		Total costs (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)
Electrical supplies	6.0	6.0	—	6.0
Miscellaneous supplies	3.0	7.0	—	7.0
Subtotal	33.0	42.9	—	42.9
Total, line 8	73.0	84.2	—	84.2
9. Public information programmes				
Contractual services	186.5	60.0	—	60.0
Education programmes	80.0	150.0	—	150.0
Audio-visual production	150.8	158.9	—	158.9
Publications	82.5	82.5	—	82.5
Other miscellaneous projects and supplies	198.5	118.0	—	118.0
Total, line 9	698.3	569.4	—	569.4
10. Training programmes	—	—	—	—
11. Air and surface freight				
Commercial freight and cartage	12.0	12.0	—	12.0
Total, line 11	12.0	12.0	—	12.0
12. Programme support	—	—	—	—
13. Staff assessment	596.1	801.4	—	801.4
Total, lines 1-13	8 273.3	8 468.8	776.7	7 691.9
14. Income from staff assessment	596.1	801.4	—	801.4
Net requirements	7 677.2	7 667.4	776.7	6 890.5
15. Voluntary contributions	—	—	—	—
Total resources	7 677.2	7 667.4	776.7	6 890.5

Annex II

Requirements for non-recurrent costs

(Thousands of United States dollars)

	Current inventory (1)	Replacement (2)	Additional (3)	Unit cost (4)	Total cost ((2 + 3) x 4)
1. Military personnel costs					0.0
2. Civilian personnel costs					0.0
3. Premises/accommodation					0.0
4. Transport operations					
Purchase of vehicles					
Jeep, light 4 x 4	7	7	4	13.6	149.6
Jeep, heavy, 4 x 4	26	18	—	13.6	244.8
Truck, pick-up, light	20	—	—	—	0.0
Subtotal	53	25	4	—	394.4
Freight at 15 per cent	—	—	—	—	59.2
Subtotal plus freight	—	—	—	—	453.6
Provided from surplus stock	—	—	—	—	—
Total, line 4	53	25	4	—	453.6
5. Air operations	—	—	—	—	—
6. Communications					
(a) Complementary communications					
Communications equipment					
MD 110 telephone exchange	1	—	—	—	0.0
UHF equipment					
Base station, general	12	—	—	—	0.0
Mobile spectra UHF	25	—	—	—	0.0
Mobile UHF GP300	75	—	—	—	0.0
Repeater, general	12	—	—	—	0.0
Antenna, colinear, delta loop	—	—	—	—	0.0
Satellite equipment					
Earth station, VSAT, 3.7 m	3	—	—	—	0.0
Earth station, VSAT, 7.0 m	1	—	—	—	0.0
Minilink, cylink L-band link	2	—	—	—	0.0
PCSI multiplexers	2	—	—	—	0.0
Telephone equipment					
Telephone exchange, 32 lines	1	—	—	—	0.0

	Current inventory (1)	Replacement (2)	Additional (3)	Unit cost (4)	Total cost ((2 + 3) x 4)
Rural telephone links	8	—	—	—	0.0
Miscellaneous equipment					
Fax machines (plain)	11	—	—	—	0.0
UPS 4.3 kVA	1	—	—	—	0.0
Subtotal	154	0	0	0	0.0
Freight at 15 per cent					0.0
Subtotal plus freight					0.0
Provided from surplus stock/missions					
Total, line 6	154	0	0	0	0.0

7. Other equipment*(a) Office furniture*

Desks	73	—	12	0.600	7.2
Chairs					
Folding	177	—	50	0.040	2.0
Secretarial	75	—	6	0.075	0.5
Visitor	25	—	15	0.050	0.8
Executive	1	—	—	—	—
Waiting room furniture set	1	—	—	—	—
Filing cabinets	108	—	7	0.250	1.8
Conference and folding tables	60	—	6	0.350	2.1
Closet (metal)	22	—	4	0.200	0.8
Shelves	31	—	6	0.100	0.6
Subtotal, office furniture	573	0	106		15.7
Freight at 15 per cent					2.3
Subtotal, office furniture, plus freight	573	0	106		18.0

(b) Office equipment

Photocopy machines, large	1	—	—	—	0.0
Photocopy machines (small)	11	—	—	—	0.0
Calculating machine	10	—	—	—	0.0
Spiral binding machine	1	—	—	—	0.0
Metal combination safe	6	—	—	—	0.0
Shredding machines	5	—	—	—	0.0
Portable radio/cassette	4	—	—	—	

	Current inventory (1)	Replacement (2)	Additional (3)	Unit cost (4)	Total cost ((2 + 3) x 4)
Typewriter, electric	2	—	—	—	0.0
Subtotal, office equipment	40	0	0		0.0
Freight at 15 per cent					0.0
Subtotal, office equipment, plus freight	40				0.0
<i>(c) Miscellaneous equipment</i>					
Air-conditioner, window type	24	—	—	—	0.0
Air-conditioning units	2	—	—	—	0.0
Fans	27	—	20	0.030	0.6
Desk lamps	20		5	0.015	0.1
Generators					
240 kVA	3	—	—	—	0.0
20–25 kVA	2	—	—	—	0.0
15–17.2 kVA	4	—	—	—	0.0
6–10.9 kVA	6	—	—	—	0.0
Microwave	1	—	—	—	0.0
Refrigerator	10	—		—	0.0
Fire extinguisher	26	—		—	0.0
Electric stoves	5	—	—	—	0.0
Television/video-cassette recorder	12	—		0.400	0.0
Overhead projector	1	—		6.000	0.0
Video camera, cassette recording and editing unit	15	—		0.250	0.0
Scanners, hand-held detector	2	—	—	—	0.0
Subtotal, miscellaneous equipment	160	0	25		0.7
Freight at 15 per cent					0.1
Subtotal, plus freight					0.8
Provided from surplus stock/mission					
Subtotal, miscellaneous equipment	160	0	25		0.8
<i>(d) Data-processing equipment</i>					
Laptops	52	30		2.500	75.0
Servers	—	—	2	20.000	40.0
Cisco router	—	—	1	0.300	0.3
Microcomputer systems (desktop)	38	38	5	2.000	86.0
Modems	10	—	—	0.200	0.0
Monitors	38	38	5	0.350	15.1

	<i>Current inventory (1)</i>	<i>Replacement (2)</i>	<i>Additional (3)</i>	<i>Unit cost (4)</i>	<i>Total cost ((2 + 3) x 4)</i>
Printers	42	—	—	—	0.0
Printer, laser jet	—	—	3	2.000	6.0
Printers, portable	10	10	—	0.350	3.5
Printer, colour	—	—	1	0.800	0.8
Scanner	—	—	1	0.750	0.8
Uninterrupted power supply	28	23	22	0.350	15.8
Batteries	—	—	—	—	6.0
Supplies (UPS)	—	—	30	0.020	0.6
Jazz drives	—	—	2	0.500	1.0
Software	—	—	—	—	3.8
External zip drive	1	—	—	—	0.0
Battery for laptops	—	—	—	—	6.0
Memory cards	—	—	—	—	4.0
Subtotal	219	143	72		264.7
Freight at 15 per cent					39.7
Subtotal, plus freight					304.4
Provided from surplus stock/mission					
Subtotal data-processing equipment	219	143	72		309.8
Total, line 7	992	143	203	0	328.6
8. Supplies and services	—	—	—	—	0.0
9. Election-related supplies and services	—	—	—	—	0.0
10. Public information programmes	—	—	—	—	0.0
11. Training programmes	—	—	—	—	0.0
12. Air and surface freight	—	—	—	—	0.0
13. Programme support/administrative backstopping	—	—	—	—	0.0
14. Staff assessment	—	—	—	—	0.0
Total, lines 1-14	1 199	164	207	0.000	776.7

Annex III

Supplementary information on the cost estimates

A. Mission-specific cost parameters

Description	Previous submission 1 January-- 31 December 1998	Proposed estimates (United States dollars)			Explanation
		Average strength	Unit or daily cost	Monthly cost	
1. Mission subsistence allowance					
(a) First 30 days	\$124.00		\$124.00		
(b) After 30 days	\$87.00		\$87.00		
2. Travel costs					
(a) Air					
Military observers					
Civilian police					
International staff	\$750.00		\$750.00		
(b) Daily subsistence allowance					
New York/Washington	\$205.00		\$265.00		Average DSA of New York (\$275) and Washington, D.C. (\$255)
3. Civilian personnel					
(a) International staff	38	38			
(b) Local staff	90	90			
Salaries	\$683.33 per month			\$1 200.00	Increase in local rates
Common staff costs	\$175.00 per month			\$300.00	
Staff assessment	\$150.00 per month			\$241.66	
(c) Consultants:					
International	10	14			Increase of 4
Local	6	4			Decrease of 2
Volunteers	6	6			
4. Premises/accommodation					
(a) Rental of premises:					
Number of rental sites	10	9			
Rental cost					
Headquarters	\$12 000.00		\$10 000.00		Rental of premises is shared between the United Nations and OAS on a 50/50 basis.
Headquarters (garage)	\$2 500.00		—		
Cap-Haitien	\$1 500.00		\$750.00		
Jacmel	\$900		\$900.00		

Description	Previous submission 1 January– 31 December 1998	Proposed estimates (United States dollars)			Explanation
		Average strength	Unit or daily cost	Monthly cost	
Hinche	\$850			\$850.00	
Jérémie	\$700.00			\$700.00	
Gonaïves	\$600.00			\$600.00	
Les Cayes	\$450.00			\$450.00	
Fort-Liberté	\$850.00			\$1 500.00	
Port-de-Paix	\$600.00			\$1 600.00	
(b) Maintenance supplies and services	\$2 191.00			\$1 695.00	10 per cent of the rental cost
(c) Cleaning services	\$2 000.00			\$1 800.00	\$200 per month per location Shared between United Nations and OAS on a 50/50 basis.
(d) Security services	\$420.00			\$420.00	
5. Utilities					Shared between United Nations and OAS on a 50/50 basis.
(a) Electricity and water:					
Headquarters	\$1 900.00			\$1 900.00	
Cap-Haïtien	\$1 000.00			\$1 000.00	
Other regional offices (7)	\$3 000.00			\$3 200.00	
(b) Generator:					
Headquarters	\$4 408.00			\$1 200.00	2,000 gallons per month
Cap-Haïtien	\$1 350.00			\$900.00	1,500 gallons per month
Other regional offices (8)	\$1 260.00			\$840.00	1,400 gallons per month
6. Vehicles					
(a) Vehicles	53	53			
(b) Petrol	\$0.95		\$0.60		Consumption of 6.9 gallons per vehicle per day
(c) Oil and lubricants	2% of petrol				2% of petrol
(d) Insurance	\$490.00		\$490.00		
7. Communications					
(a) Transponder lease	\$7 000.00			\$7 000.00	Headquarters and field
(b) Site and repeater lease	\$3 000.00			\$3 000.00	
(c) Local telephone charges	\$4 000.00			\$4 000.00	
(d) Spare parts and supplies	\$4 000.00			\$4 000.00	
(e) Batteries	\$4 800.00			\$4 750.00	
(f) Stock and consumables	\$5 000.00		\$5 000.00		For the 12-month period.

Description	Previous submission 1 January– 31 December 1998	Proposed estimates (United States dollars)		Explanation
		Average strength	Unit or daily cost	Monthly cost
8. Miscellaneous services and supplies				
(a) Miscellaneous services				
Sanitation, waste management, garbage removal, etc.	\$750.00			\$860.00 Increased costs
Other miscellaneous services	\$500.00			\$500.00
Medical treatment/services	\$25 000.00		\$25 000.00	One medical evacuation per year
(b) Miscellaneous supplies	\$2 750.00			\$3 575.00 Stationery, medical, cleaning materials, subscriptions, electrical supplies, miscellaneous supplies, software packages. Software packages were not provided for in previous submission.
9. Air and surface freight	\$1 000.00			\$1 000.00

Annex III.B

Supplementary explanation

1. International staff

(a) *Salaries and common staff costs.* During 1998, all 34 staff in the Professional category and above were mission appointees. The calculation of salaries is based on the assumption that the positions in the Mission under this category would continue to be filled by mission appointees. The post adjustment for New York has thus been excluded from the estimates. A 5 per cent turnover factor has also been applied to the cost of all international staff. Consistent with the 5 per cent turnover factor, a discount factor of 5 per cent has also been applied to the calculation of mission subsistence allowance. No turnover reductions was applied to the cost of local staff. The total cost of local staff consists of salaries (\$1,305,000) and common staff costs (\$297,000). In accordance with the agreement between the United Nations and the Organization of American States (OAS), the salaries and common staff costs of 90 local staff will be shared on a 50/50 basis. The costs reflected in annex I represent the United Nations share.

(b) *Consultants.* Provision is made for 14 international consultants for 45 days each, at an average fee of \$194 per day (\$122,200). Based on experience gained in 1998, the average fee for each consultant has been reduced from \$250 to \$194 per day. Subsistence allowance is estimated at \$124 per day for the first 30 days and \$87 per day thereafter (\$70,400). It is envisaged that some consultants would not be engaged on a consecutive basis. Provisions for round-trip travel have been estimated for 17 trips between New York/Africa/Europe and Port-au-Prince at an average cost of \$1,700 (\$28,900). Of the 14 consultants, it is expected that 7 would be working for eight weeks each, 3 for two weeks each, 3 for one month each and 1 for two months. The cost for international consultants is estimated at \$221,500. In addition, the services of four local consultants would be required. Remuneration fees are estimated at \$56,400, at an average cost of \$1,175 each. Regional travel has been included in the estimates at a total cost of \$6,000. The total cost of consultancy services is estimated at \$283,900. As in the previous mandate period, a 10 per cent delay factor (\$28,400) has been applied to consultancy services. On that basis, the provisions requested would amount to \$255,500. A detailed description of the functions of the consultants is provided below.

Legal affairs and institution-building

Legal and judicial reform

Consultant 1. Reform of criminal procedure in order to more effectively ensure judicial guarantees. Will work with the Ministry of Justice unit for follow-up and coordination of reforms on the drafting of a proposal for a code of criminal procedure.

Consultant 2. Reform of the justices of the peace (lower court), improvement of access to justice at the community level. Will work with the Ministry of Justice unit for follow-up and coordination of reforms.

Reinforcement of the Criminal Justice Administration

Consultant 3. Judicial inspectors. Develop guidelines and prepare a report on the functioning of the judicial inspectorate and train inspectors. The training, which will be staggered over the course of two months, will be held at the École de la Magistrature. The consultant will also draft an introductory training manual for the judicial inspectorate.

Human rights and the Police

Consultant 4. Police ethics. Make presentations to the highest-ranking government officials on issues related to human rights provisions with respect to law enforcement; ethical and legal conduct of the police; and the role of the police in a democracy.

Office of the Ombudsman

Consultant 5. Implement the streamlining of the legal and statutory functions of the Office of the Ombudsman, which was undertaken by a consultant in 1998.

Reining in impunity and promoting the right to reparations

Consultant 6. Legal assistance to non-governmental organizations (NGOs) on issues of human rights protection. Advise NGOs on issues concerning international instruments relating to human rights protection and possible remedies through relevant international institutions. In order to reinforce the capacity of these organizations, the consultant will work in close collaboration with the legal advisers of the concerned NGOs.

Crime prevention and juvenile courts

Consultants 7 and 8. Rights of minors and prevention of juvenile delinquency. Work with the Ministry of Justice and the Institute of Social Welfare on issues concerning the rights of children and the prevention of juvenile delinquency. The consultants will follow up on the work done by the consultant in 1998 and the work to be accomplished will be closely linked to the establishment of a juvenile court in Port-au-Prince.

Enforcement by Haitian courts of treaties dealing with human rights and international protection of human rights

Consultants 9 and 10. Make presentations on procedures currently in force, especially those within the inter-American system of human rights protection. The project is linked to the recent recognition by the Government of Haiti of the binding jurisdiction of the Inter-American Court in human rights cases.

Human rights promotion and protection

Consultant 11. Local governance. Analyse and formulate plans of action at the institutional level.

Consultant 12. Human rights of women. Develop non-formal training programme and teaching materials on women's rights and prevention of violence against women.

Consultant 13. Alternatives to incarceration. Working with the United Nations International Civilian Mission in Haiti (MICIVIH), the Administration pénitentiaire nationale (APENA), human rights NGOs and civil groups, formulate recommendations on alternatives to incarceration, prison reform and rehabilitation.

Consultant 14. Training on mediation for judicial personnel. Assist MICIVIH and the École de la Magistrature in developing a training programme for judicial personnel at the level of justice of the peace and the parquet on mediation and conflict resolution.

Local consultants

One consultant each to assist the Mission on the organization of the judiciary, criminal law and criminal procedure and constitutional law and judicial analysis of legal remedies for the defence of human rights.

2. Premises

(a) *Rental of premises.* The monthly cost of rented premises is contained in annex III.A. The total cost of rented premises is estimated at \$208,200. In accordance with the memorandum of understanding with OAS, the United Nations would be required to pay 50 per cent of the rental cost (\$104,100).

(b) *Maintenance supplies and services.* The estimates relate to maintenance services and supplies (\$20,800), representing 1 per cent of rental costs and cleaning services (\$21,600), at a unit rate of \$200 per month. The total estimated cost, amounting to \$42,400, would be shared by the United Nations and OAS on an equal basis, with the United Nations share amounting to \$21,200.

(c) *Utilities.* The total cost of electricity and water is estimated at (\$54,300). As indicated in annex III.A, in addition, the cost of generator fuel is estimated at 2,000 gallons per month for MICIVIH headquarters, 1,500 gallons per month for the Cap-Haïtien office and 1,400 gallons per month for the seven other regional offices at a cost of \$0.60 per gallon (\$35,300). Compared to previous estimates, the rate per gallon has been reduced from \$0.90 to \$0.60 on the basis of expenditure pattern in 1998. In accordance with the memorandum of understanding with OAS, of the total costs of \$108,500, the United Nations would be required to pay 50 per cent of the utilities, amounting to \$54,300.

(d) *Security services.* Estimates amount to \$45,400, the cost of which would be borne in its entirety by the United Nations.

3. Transport operations

(a) With the proposed replacement/acquisition of 29 old vehicles, as indicated in annex II, provisions for spare parts, repairs and maintenance are estimated at \$330 per month for old vehicles and \$100 per month for new vehicles.

(b) Petrol is estimated at 6.9 gallons per vehicle per day at an average cost of \$0.60 per gallon (\$80,100), and oil and lubricants are estimated at 2 per cent of fuel costs (\$1,600). Based on experience gained in 1998, the cost of petrol, oil and lubricants has been reduced from \$0.90 per gallon to \$0.60 per gallon.

4. Communications

The communications network for MICIVIH is in place, and no additional equipment would need to be purchased during the next mandate period.

5. Other equipment

The list of other equipment proposed to be replaced and purchased is contained in annex II. In order for the Mission to be year 2000 compliant and to have office equipment compatible with that at Headquarters, provision is made for the replacement of office automation and data-processing equipment.

6. Public information programme

The cost of \$569,400 broken down in annex I represents the United Nations share of public information programmes. The total cost is estimated at \$1,138,800, of which \$569,400 would be borne by OAS.

Annex IV

Performance report for the period 1 January–31 December 1998

(Thousands of United States dollars)

	(1) Appropriation 1 January– 31 December 1998	(2) Non-recurrent expenditure	(3) Recurrent expenditure	(4) Total expenditures (2) + (3)	(5) Unliquidated obligations	(6) Savings (overruns) (1) - (4)
1. Military and civilian personnel costs						
(a) Military observers	—	—	—	—	—	0.0
(b) Civilian police	—	—	—	—	—	—
Total, line 1	—	—	—	—	—	0.0
2. Personnel costs						
(a) International and local staff						
International staff salaries	2 523.4		1 649.9	1 649.9	—	873.5
Local staff salaries	369.0		281.7	281.7	—	87.3
Consultants	250.9		207.3	207.3	54.3	43.6
Common staff costs	1 159.5		1 048.6	1 048.6	13.3	110.9
Mission subsistence allowance	1 206.7		1 008.7	1 008.7	—	198.0
Other travel costs	39.7		39.7	39.7	1.3	0.0
Subtotal	5 549.2	0.0	4 235.9	4 235.9	68.9	1 313.3
(c) United Nations Volunteers	311.4		166.1	166.1	—	145.3
Subtotal	311.4	0.0	166.1	166.1	0.0	145.3
Total, line 2	5 860.6	0.0	4 402.0	4 402.0	68.9	1 458.6
3. Premises/accommodation						
Rental of premises	131.7	—	107.7	107.7	25.5	24.0
Maintenance services	13.2	—	10.2	10.2	0.4	3.0
Maintenance supplies						
Utilities	63.1	—	38.5	38.5	3.5	24.6
Security/cleaning services	57.4	—	37.1	37.1	3.3	20.3
Total, line 3	265.4	0.0	193.5	193.5	32.7	71.9
4. Transport operations						
Purchase of vehicles	—	—	—	—	—	0.0
Spare parts, repairs and maintenance	221.8	—	221.9	221.9	1.6	(0.1)
Petrol, oil and lubricants	136.7	—	106.2	106.2	—	30.5
Insurance	26.0	—	26.0	26.0	—	0.0
Total, line 4	384.5	0.0	354.1	354.1	1.6	30.4

	(1) Appropriation 1 January– 31 December 1998	(2) Non-recurrent expenditure	(3) Recurrent expenditure	(4) Total expenditures (2) + (3)	(5) Unliquidated obligations	(6) Savings (overruns) (1) - (4)
5. Air operations				0.0		0.0
6. Communications						
<i>(a) Complementary communications</i>						
Spare parts and supplies	57.8	—	57.6	57.6	—	0.2
Commercial communications	168.0		167.2	167.2	40.1	0.8
Subtotal	225.8	0.0	224.8	224.8	40.1	1.0
<i>(b) Main trunking contract</i>	—	—	—	—		
Total, line 6	225.8	0.0	224.8	224.8	40.1	1.0
7. Other equipment						
Office furniture	18.0	5.9	—	5.9	4.4	12.1
Office equipment	23.5	35.5	—	35.5	—	(12.0)
Miscellaneous equipment	95.0	65.7	—	65.7	63.6	29.3
Data-processing equipment	3.1	3.1	—	3.1	—	0.0
Spare parts, repairs and maintenance	18.0	—	12.4	12.4	1.8	5.6
Total, line 7	157.6	110.2	12.4	122.6	69.8	35.0
8. Supplies and services						
<i>(a) Miscellaneous services</i>						
Contractual services	9.0	—	10.5	10.5	3.1	(1.5)
Medical treatment and services	25.0	—	1.9	1.9	—	23.1
Other miscellaneous services	6.0	—	6.0	6.0	—	0.0
Subtotal	40.0	0.0	18.4	18.4	3.1	21.6
<i>(b) Miscellaneous supplies</i>						
Stationery and office supplies	7.2	—	7.0	7.0	5.3	0.2
Medical supplies	7.2	—	0.1	0.1	—	7.1
Sanitation and cleaning materials	3.6	—	3.6	3.6	—	0.0
Subscriptions	6.0	—	5.5	5.5	—	0.5
Electrical supplies	6.0	—	2.7	2.7	0.6	3.3
Miscellaneous supplies	3.0	—	0.8	0.8	—	2.2
Subtotal	33.0	0.0	19.7	19.7	5.9	13.3
Total, line 8	73.0	0.0	38.1	38.1	9.0	34.9
9. Public information programmes						
Contractual services	186.5	—	186.6	186.6	72.3	(0.1)
Education programmes	80.0	—	40.0	40.0	2.4	40.0
Audio-visual production	150.8	—	123.5	123.5	5.5	27.3

	(1) Appropriation 1 January– 31 December 1998	(2) Non-recurrent expenditure	(3) Recurrent expenditure	(4) Total expenditures (2) + (3)	(5) Unliquidated obligations	(6) Savings (overruns) (1) - (4)
Publications	82.5	—	82.4	82.4	41.0	0.1
Other miscellaneous projects and supplies	198.5	—	150.0	150.0	39.0	48.5
Total, line 9	698.3	0.0	582.5	582.5	160.2	115.8
10. Training programmes						
11. Air and surface freight						
Commercial freight and cartage	12.0	—	12.0	12.0	6.6	0.0
Total, line 11	12.0	0.0	12.0	12.0	6.6	0.0
12. Programme support	—	—	—	—	—	0.0
13. Staff assessment	596.1		644.5	644.5		(48.4)
Total, lines 1–13	8 273.3	110.2	6 463.9	6 574.1	388.9	1 699.2
14. Income from staff assessment	596.1		644.5	644.5		(48.4)
Net requirements	7 677.2	110.2	5 819.4	5 929.6	388.9	1 747.6
15. Voluntary contributions	—	—	—	—		
Total resources	7 677.2	110.2	5 819.4	5 929.6	388.9	1 747.6



General Assembly

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Fifty-third session
Fifth Committee
Agenda item 113
Programme budget for the biennium 1998–1999

Letter dated 27 November 1998 from the President of the General Assembly addressed to the Chairman of the Fifth Committee

I have the honour to transmit to you herewith a letter dated 23 November 1998 from the Chairman of the Second Committee addressed to me with regard to the report of the Secretary-General on the utilization of the development dividend (A/53/374).

(Signed) Didier Opertti



Annex

Letter dated 23 November 1998 from the Chairman of the Second Committee addressed to the President of the General Assembly

[Original: English]

I have honour to acknowledge receipt of your letter dated 30 October 1998 transmitting to me a letter dated 29 October 1998 from the Chairman of the Fifth Committee concerning the report of the Secretary-General on the utilization of the development dividend (A/53/374). The Second Committee resumed its general discussion of the report at its 39th meeting on 16 November 1998. The relevant sections of the summary records of that meeting are attached to the present letter for the information of the Fifth Committee during its consideration of the question. I should also like to bring to your attention the letter dated 11 November from the Permanent Representative of Indonesia to the United Nations addressed to the Chairman of the Second Committee (document A/53/664), containing the views of the Group of 77 and China on this subject.

I would be grateful if this information could be transmitted through you to the Chairman of the Fifth Committee.

(Signed) Bagher Asadi
Chairman of the Second Committee

Appendix

Excerpt from the summary record of the 39th meeting of the Second Committee

[Original: French]

Agenda item 93: Sustainable development and international economic cooperation (*continued*)
(A/53/374 and A/53/664; A/C.2/53/6)

31. **Mr. Glanzer** (Austria), speaking on behalf of the European Union, the Central and Eastern European countries associated with the European Union (Bulgaria, the Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovakia and Slovenia), the associated country Cyprus and the European Free Trade Association countries members of the European Economic Area (Iceland and Norway), explained that his statement had initially been intended for delivery in the Fifth Committee. The European Union had repeatedly expressed its support for "development dividends", a concept first put forward by the Secretary-General in his "track II" reform proposals. While the General Assembly had approved \$13.1 million for projects and activities to be financed from the Development Account, nearly half the current biennium had elapsed without the funds having been used for development activities. The European Union supported the Secretary-General's proposal that the resources of the Development Account should be allocated to global, interregional and regional programmes, with emphasis on assistance to developing countries for their follow-up to the major United Nations conferences. It agreed that "networking for development" should be the general focus of the projects and activities undertaken and noted that that was reflected in the eight proposals outlined in document A/53/374.

32. Having consistently argued that proposed activities should have succinct objectives and measurable outcomes, and that they should complement existing programmes, the European Union had noted that the Secretary-General's initial proposal, contained in document E/1998/81, had left something to be desired in terms of modalities for the evaluation of results and project-specific performance indicators. It was grateful to the Secretary-General for having taken those concerns into account. Nonetheless, it shared the view of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) that the indicators could be further refined, for example, by including a description of the situation before the implementation of projects, which would enable Member States and the Secretariat to measure what had been accomplished. Like the Advisory Committee, it also hoped that future reporting would contain full details on the resource requirements of

projects and information on how they were to be financed. The European Union requested the General Assembly to authorize the use of those funds for development activities without delay.

33. **Mr. Ito** (Japan) noted with satisfaction that the report of the Secretary-General on the utilization of the development dividend (A/53/374) provided more details on proposed projects than the previous report (E/1998/81) had done. He noted that, within the context of reviewing the United Nations, the Organization must demonstrate to the international community that reforms were actually being implemented and that they produced tangible results. Convinced that reform was necessary not only with regard to the Security Council and finance but also in the field of development, the Prime Minister of Japan had proposed, at the Summit of the Group of Seven, held in Lyons, in 1996, that the savings gained through reforms should be reinvested in development programmes. The resources of the Development Account for the current biennium had been available for some time and should be utilized for the direct benefit of developing countries. However, the proposals contained in the report (A/53/374) seemed to focus more on United Nations organizations and agencies than on the situation in developing countries. In future, the views of developing countries should be accorded all due importance in the formulation of projects.

34. Moreover, all the Secretary-General's proposals had to do with information technology. His delegation supported the underlying principle of those proposals, namely that developing countries must not be excluded from the globalization of the economy and that technology could be a boon to their development. With regard to networking for development, each organization was supposed to implement its project independently. Nevertheless, consideration might be given to establishing an integrated global information network that would enable all development-related agencies and all Member States, including the developing countries, to share information on development. Noting that the first half of the biennium was coming to a close and that the Development Account had already been discussed at some length, his delegation believed that it was high time to reach a conclusion and implement projects. Once launched, projects must be publicized throughout the international community; the world must be made aware of the existence of the Account and its utilization. Lastly, in document

A/53/374, the Secretary-General proposed eight projects for the utilization of the \$13 million available, without offering any alternatives to Member States. Believing that other uses were possible, his delegation hoped that, in future, other proposals would be submitted to Member States.

35. **Mr. Nebenzya** (Russian Federation) said that his country rejected the idea of having Member States assume additional obligations under the regular budget, and that the Development Account must be a supplementary development mechanism. His delegation followed with interest "track I" of the reform process, convinced that it would facilitate the formulation of projects to assist developing countries within a partnership, including with the countries in transition. Furthermore, his delegation saw no need to request the Secretary-General to prepare another report by March 1999, not only because of the cost involved but also because sufficient documents were available to evaluate Development Account activities.

36. **Ms. Lawlor** (United States of America) said that, despite the extensive discussion of the Development Account which had already taken place in the Fifth Committee, the Economic and Social Council and the Second Committee, her delegation had been under the impression, on reading document A/C.2/53/6, that the question would be discussed in the Second Committee. It recognized that the important question of the utilization of the Development Account warranted further consideration. While her delegation supported the proposal put forward by the Group of 77 and China in document A/53/664, it hoped to be able to discuss it informally before the Secretary-General prepared another report, requested by March 1999 in document A/53/664. It hoped to see the developing countries benefit from the resources of the Development Account without delay, according to modalities to be determined.

37. **Ms. Fahmy** (Egypt), referring to document A/53/664, said that it was useful to stress the criteria to be applied to projects to be financed by accounts specially established to further the interests of the developing countries. With regard to document A/C.2/53/6, she wondered whether the Chairman of the Fifth Committee was authorized to set a deadline, although she recognized that the biennium was half over. She believed that the Financial Regulations contained provisions authorizing the Secretariat to utilize appropriations from any section of the regular budget for one year after the end of the biennium in question. Since the Fifth Committee and the Committee for Programme and Coordination (CPC) were the only organs authorized to approve programming under the regular budget, the Second Committee's consideration of the utilization of the

Development Account was necessarily limited. Agreeing with the representative of Japan that the views of the States concerned — i.e., the developing States — should be taken into account, her delegation believed that the letter from the Group of 77 and China and the views expressed by Member States in the Second Committee should be transmitted to the Chairman of the Fifth Committee. Indeed, the Fifth Committee would be considering the practicability of the Account and the content of the programmes to be financed, and CPC must ensure that programme mandates were consistent with the medium-term plan and its objectives.

38. **The Chairman** said that document A/53/664 had been distributed simultaneously in the Second and Fifth Committees under agenda items 93 and 113.

39. **Mr. Glanzer** (Austria) requested that the views he had expressed on behalf of the European Union should be transmitted to the Chairman of the Fifth Committee, together with the letter from the Group of 77.

40. **The Chairman** said that he would transmit the statements delivered in the Second Committee to the Chairman of the Fifth Committee in a letter, to which he would attach the summary record of the current meeting and document A/53/664.

41. **The Chairman** said that the Committee had thus concluded its consideration of agenda item 93.

The meeting rose at 11.25 a.m.



General Assembly

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2 December 1998

Original: English

Fifty-third session
Fifth Committee
Agenda item 114
Programme planning

Letter dated 13 November 1998 from the Chairman of the First Committee addressed to the Chairman of the Fifth Committee

With reference to your letter dated 26 October 1998 regarding the proposed revisions to the medium-term plan for the period 1998–2001, which was issued as document A/C.1/53/8, I would like to inform you that the members of the First Committee have no comments on the proposed programme.

(Signed) **André Mernier**
Chairman
Disarmament and International Security
(First Committee)





General Assembly

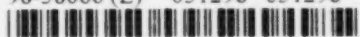
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Original: Spanish

Fifty-third session
Fifth Committee
Agenda item 114
Programme planning

**Letter dated 3 December 1998 from the President of the
General Assembly addressed to the Chairman of the
Fifth Committee**

I have the honour to transmit to you herewith a letter dated 1 December 1998 concerning agenda item 114, which was addressed to me by the Chairman of the Second Committee.

(Signed) Didier Opertti



Annex

[Original: English]

Letter dated 1 December 1998 from the Chairman of the Second Committee addressed to the President of the General Assembly

I have the honour to acknowledge receipt of your letter dated 28 October 1998 (A/C.2/53/5) transmitting to me a letter dated 26 October 1998 from the Chairman of the Fifth Committee, concerning agenda item 114, entitled "Programme planning", seeking the views of the Second Committee on the relevant proposed revisions to the medium-term plan for the period 1998–2001.

The Second Committee held a general discussion on this item at its 36th, 39th and 40th meetings on 10, 16 and 24 November 1998, respectively. The relevant sections of the summary records of those meetings are annexed to the present letter for the information of the Fifth Committee during its consideration of the question.

I would be grateful if this information could be transmitted through you to the Chairman of the Fifth Committee.

(Signed) Bagher Asadi
Chairman of the Second Committee

Appendix

[Original: English/French]

Excerpts from the summary records of the 36th, 39th and 40th meetings of the Second Committee

Agenda item 114: Programme planning (A/53/16; A/53/6, programmes 18, 20 and 28; A/C.2/53/5)

16. **The Chairman** drew the Committee's attention, in particular, to a letter dated 26 October 1998 from the Chairman of the Fifth Committee to the Chairman of the Second Committee, which had been circulated as an annex to document A/C.2/53/5.

17. **Mr. Hapsoro** (Indonesia), noting that the Committee for Programme and Coordination (CPC) was awaiting the Second Committee's views on its proposed revisions to the medium-term plan, requested additional time for the Group of 77 and China to discuss the matter.

18. **Ms. Woergetter** (Austria), speaking on behalf of the European Union, said that, the European Union was prepared to endorse the recommendation on programme planning, as contained in the report of the Committee for Programme and Coordination (A/53/16).

19. **Mr. Gaydos** (United States of America) expressed strong support for the practice of seeking input from the relevant substantive bodies on proposals concerning programme planning prior to their adoption by the Fifth Committee. His delegation welcomed the recommendations of the Committee for Programme and Coordination looked forward to their expeditious adoption.

20. **Ms. Fahmy** (Egypt) agreed that more time was needed in order to study the recommendations in the light of the letter from the Chairman of the Fifth Committee (A/C.2/53/5). He pointed out that the Committee should not discuss the priorities contained in the medium-term plan. Indeed, there was no mention of the reordering of those priorities in the letter from the Chairman of the Fifth Committee.

21. **Mr. Pedroso** (Cuba) supported the remarks made by the representatives of Indonesia and Egypt. It was vital for the Second Committee to submit its views on the CPC proposals, preferably in the form of a decision.

22. **The Chairman** said that the Committee would resume its consideration of the matter the following week.

Agenda item 114: Programme planning (A/53/6, A/53/16, A/C.2/53/5)

44. **The Chairman**, at the request of the representative of Indonesia, speaking on behalf of the Group of 77, said that consideration of the item would be postponed until the following meeting.

45. **Mr. Ito** (Japan) said that he nevertheless wished to speak on the item. His delegation endorsed the recommendations contained in the report of the Committee for Programme and Coordination (A/53/16) on the proposed revisions to the medium-term plan for the period 1998–2001 (A/53/6).

Agenda item 114: Programme planning (*continued*) (A/53/6 (programmes 18, 20 and 28), A/53/16 and A/C.2/53/5)

40. **The Chairman** drew the Committee's attention to document A/C.2/53/5, which was a letter addressed to him by the Chairman of the Fifth Committee requesting the views of the Second Committee on the proposed revisions to programmes 18, 20 and 28 of the

medium-term plan for the period 1998–2001. Delegations wishing to take the floor could do so.

41. **Mr. Hidayat** (Indonesia) said that, after carefully considering the revisions which had been proposed by the Committee for Programme and Coordination to the above-mentioned programmes, the Group of 77 and China had concluded that the revisions were wholly consistent with their own views and they were therefore able to support the recommendations.

42. **The Chairman** said that he would transmit the views of the representative of Indonesia in a letter to the Chairman of the Fifth Committee, to which he would also attach the summary record of the current meeting as well as those of the thirty-sixth and thirty-ninth meetings of the Committee, in which the representatives of Austria (on behalf of the European Union), the United States of America and Japan had made comments. Lastly, he wished to draw the Committee's attention to document A/C.2/53/8, which referred to the issuance of a letter from the Chairman of the Fifth Committee concerning budgetary matters.



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Fifth Committee
Agenda item 114
Programme planning

Letter dated 11 November 1998 from the Vice-Chairperson of the Third Committee addressed to the Chairman of the Fifth Committee

I have the honour to refer to your letter dated 26 October addressed to the Chairman of the Third Committee, Ali Hachani, inviting comments from the Third Committee on relevant proposed revisions to the medium-term plan for the period 1998–2001. The letter was circulated immediately to the members of the Committee as document A/C.3/53/10.

In response to your request, the Chairman of the Third Committee requested delegations to submit their views by the close of the Committee's meeting today, for onward transmission to the Fifth Committee.

By this letter, on behalf of the Chairman of the Third Committee, who is at present away from New York, I should like to inform you that the Third Committee has no views to communicate on the proposed revisions to the medium-term plan.

(Signed) Victoria Sandru
Vice-Chairperson of the Third Committee





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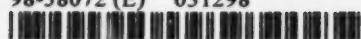
Fifty-third session
Fifth Committee
Agenda item 114
Programme planning

Letter dated 5 November 1998 from the Chairman of the Special Political and Decolonization Committee (Fourth Committee) addressed to the Chairman of the Fifth Committee

At the 14th meeting of the Special Political and Decolonization Committee (Fourth Committee), on 2 November 1998, I drew the attention of the members of the Committee to your communication addressed to me on agenda item 114 entitled "Programme planning" (A/C.4/53/9), and requested them to submit, in writing, their views on the relevant proposed revisions to the medium-term plan for the period 1998–2001.

In that connection, I wish to inform you that I have not received any communications from the members concerning the proposed revisions to the medium-term plan for the period 1998–2001.

(Signed) **Pablo Macedo**
Chairman
Special Political and Decolonization Committee
(Fourth Committee)





General Assembly

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**Fifty-third session
Fifth Committee**

Agenda items 113 and 45

Programme budget for the biennium 1998-1999

The situation in Afghanistan and its implications for international peace and security

Programme budget implications of draft resolution A/53/L.66

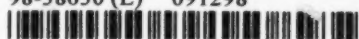
Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

Should the General Assembly adopt the draft resolution in A/53/L.66, requirements of \$6,883,600 would arise under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998-1999. Requirements of \$516,000 would also arise under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

The estimated 1999 requirements of \$6,883,600 under section 3 would be offset by the unencumbered balance of \$332,300 from the 1998 appropriation granted by the General Assembly for the activities of the United Nations Special Mission to Afghanistan for the period 1 January to 31 December 1998. The net additional requirements under section 3 would thus amount to \$6,551,300. The 1999 requirements of \$516,000 under section 32, Staff assessment, would also be offset by the unencumbered balance of \$58,100 from the appropriation granted by the General Assembly for 1998. The net additional requirements under section 32 would thus amount to \$457,900. The additional requirements under section 32 would be offset with a corresponding increase in the estimate of income from staff assessment under income section 1.

In accordance with the structure proposed by the Secretary-General, as endorsed in draft resolution A/53/L.66, the proposed establishment of a civil affairs unit would require provisions under general temporary assistance equivalent to 40 staff (1 P-5, 6 P-4s, 6 P-3s,



1 General Service, 1 Field Service and 25 Local level). Due to the expanded activities in the area, Headquarters support would be required. Provisions under general temporary assistance equivalent to one staff member each at the P-4 and General Service level are accordingly included in the estimates.

Should the General Assembly adopt draft resolution A/53/L.66, an additional appropriation of \$6,551,300 would be required under section 3 of the programme budget for the biennium 1998–1999. An additional appropriation of \$457,900 would also be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1.

I. Introduction

1. By its resolution 52/211 B of 19 December 1997, the General Assembly requested the Secretary-General to authorize the United Nations Special Mission to Afghanistan (UNSMA), established under resolution 48/208 of 21 December 1993, to continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan, specifically to bring about an immediate and durable ceasefire among the Afghan parties and to institute a negotiating process leading to the formation of a fully representative, broad-based transitional government of national unity. The Assembly authorized, for the period from 1 January to 31 December 1998, an appropriation of \$4,007,700 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998-1999.¹ The Assembly also authorized an appropriation of \$327,300 under section 32, Staff assessment, to be offset by a corresponding amount in the estimates of income under income section 1, Income from staff assessment.

2. Of the amount authorized under section 3, the total expenditures of UNSMA in 1998 are estimated at \$3,675,400, leaving an unencumbered balance of \$332,300. Under section 32, Staff assessment, the total expenditures for 1998 are estimated at \$269,200, leaving an unencumbered balance of \$58,100.

II. Draft resolution A/53/L.66

A. Request contained in the draft resolution

3. Under the terms of operative paragraphs 1, 7, 8 and 22 of draft resolution A/53/L.66 A and of operative paragraphs 1 and 14 of draft resolution A/53/L.66 B, the General Assembly would:

(a) Take note of the report of the Secretary-General (A/53/695-S/1998/1109) and endorse the observations and recommendations set out therein;

(b) Request the Secretary-General to authorize the United Nations Special Mission to Afghanistan, established under resolution 48/208, to continue its efforts to facilitate an immediate and durable ceasefire among the Afghan parties and to institute a negotiating process leading to the formation of a broad-based, multi-ethnic and fully representative government of national unity;

(c) Endorse the proposal of the Secretary-General to establish, taking into account security conditions, a separate civil affairs unit by adding a new monitoring

function to the United Nations Special Mission to Afghanistan, with the primary objective of deterring grave violations of human rights and promoting respect for minimum humanitarian standards in the future, and to send an assessment mission to Afghanistan, as soon as security conditions permit, in order to determine the exact mandate, composition and location of the civilian monitors;

(d) Request the Secretary-General to report to the General Assembly every three months during its fifty-third session on the progress of the United Nations Special Mission and to report to the Assembly at its fifty-fourth session on the progress made in the implementation of the present resolution;

(e) Request the Secretary-General to submit to the General Assembly at its fifty-fourth session a report on the actions taken pursuant to the resolution.

B. Relationship of the proposed requests to the medium-term plan for the period 1998-2001

4. The above requests relate to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001.²

C. Activities by which the proposed requests would be implemented

5. Should the General Assembly adopt draft resolution A/53/L.66 A, the Secretary-General would endeavour to continue the current efforts of the United Nations in Afghanistan in the political, humanitarian and developmental fields. He would continue to discuss with the regional groups and all interested Member States and international organizations means to support those efforts, with special emphasis on achieving a lasting political settlement of the conflict. In this connection, as requested in the draft resolution, the Special Mission would continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan, in particular by mediating among the Afghan parties concerned an immediate and durable ceasefire and instituting a negotiating process leading to the formation of a fully representative, broad-based transitional government of national unity.

6. As indicated in the report of the Secretary-General, UNSMA would continue to play the primary role in

conducting United Nations peacemaking activities in Afghanistan. UNSMA would continue to support the Special Envoy's good offices, monitor the overall political and military situation in Afghanistan, and maintain and strengthen contacts with all Afghan factions, in particular the Taliban authorities, as well as with all other interested parties and organizations, including neighbouring States and others concerned with Afghanistan. With the consent of the Taliban and other relevant Afghan authorities, a new monitoring function would be added to UNSMA, with the primary objective of promoting respect for minimum humanitarian standards and deterring massive and systematic violations of human rights in the future. To that end, it is proposed to establish a separate civil affairs unit, composed of monitors who, security conditions permitting, would be deployed in major cities in Afghanistan.

7. The Special Mission would continue to operate in Islamabad and Kabul, and with small offices and liaison outposts in Kandahar, Mazar-i-Sharif and Turkmenistan. In order to facilitate a direct dialogue with the Government of the Islamic Republic of Iran, it is proposed to open an office in Tehran. In addition to Kabul, five additional outposts would be established in major cities in Afghanistan for the teams of civil affairs monitors, the exact location of which would be determined pending the results of an assessment team, which would be dispatched to Afghanistan in the near future.

D. Structure of the Mission

8. The current structure of the Mission consists of 44 positions: the Head of Mission at the Assistant Secretary-General level; the Deputy Head of Mission at the D-2 level; 5 Political Affairs Officers at the P-5 level; 5 military advisers; and 2 civilian police. These are supported by 6 international staff (2 General Service and 4 Field Service staff) and 24 staff at the Local level.

9. For 1999, the functions of the Head of Mission would be performed by the staff member at the D-2 level. In view of the expanded responsibilities, it is proposed that one Political Affairs Officer position (at the P-5 level) be upgraded to the D-1 level to perform the functions of Deputy Head and Senior Political Affairs Officer. In addition, the Special Envoy of the Secretary-General would continue to play the primary role in conducting peacemaking activities in Afghanistan.

10. With the proposed establishment of a civil affairs unit, provisions under general temporary assistance would be equivalent to 40 positions. One P-5, one General Service

international staff and one Local level staff member are proposed for the Office of the Coordinator of the Unit. The P-5 would oversee and supervise the work of 12 civil affairs monitors (six each at the P-4 and P-3 levels), who would be placed in teams of two in six major towns of Afghanistan, including Kabul. Each team would need to be supported by four staff at the Local level (one each for a security officer, office worker/secretary, interpreter and driver). Administrative backstopping for the unit would require a staff member in the Field Service category.

11. Based on past experience, it is also proposed to reduce the number of military advisers from five to four and to delete provisions for civilian police, the latter having not been filled during the last two mandate periods.

12. In view of the anticipated increase in the activities related to Afghanistan, to assist in all aspects of the involvement of the Secretary-General in Afghanistan and to follow developments in the region as a whole, provisions under general temporary assistance equivalent to a P-4 and General Service staff at Headquarters would be required. The P-4 position would be assigned to follow the political developments in Afghanistan and to provide political guidance to UNSMA in the Secretary-General's efforts in conducting peacemaking activities in the area.

13. The proposed changes in the structure of the Mission are indicated in the table below.

E. Estimated requirements of the Mission for the period from 1 January to 31 December 1999

14. The estimated costs of the extension of the mandate of UNSMA for the period from 1 January to 31 December 1999 would amount to \$6,883,600 net of staff assessment (or \$7,399,600 gross). Details of the cost estimates are contained in annex I below. Non-recurrent requirements, estimated at \$877,200, are detailed in annex II, and the supplementary information on the cost estimates for the next mandate period, including the Mission's specific cost parameters, are contained in annex III.

Approved 1998 personnel and proposed 1999 personnel of the United Nations Special Mission to Afghanistan

	Approved for 1998	Proposed for 1999	Increase (decrease)
Assistant Secretary-General	1	—	(1)
D-2 Head of Mission	1	1	0
D-1 Deputy Head of Mission and Senior Political Affairs Officer	—	1	1
P-5 Political Affairs Officers	5	4	(1)
P-5 Civil Affairs Coordinator	—	1	1
P-4 Civil Affairs Officers	—	6	6
P-4 Political Affairs Officer (New York)	—	1	1
P-3 Civil Affairs Officers	—	6	6
Subtotal	7	20	13
General Service	2	4	2
Field Service	4	5	1
Subtotal	6	9	3
Total international staff	13	29	16
Local level	24	49	25
Total staff	37	78	41
Military advisers	5	4	(1)
Civilian police	2	—	(2)
Total military advisers and civilian police	7	4	(3)
Grand total	44	82	38

III. Conclusions and recommendations

A. Contingency fund

15. The activities relating to the Special Mission are of an extraordinary nature relating to the maintenance of peace and security and should be dealt with, as was done in previous years, outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

B. Potential for absorption

16. As outlined in section I above, the General Assembly authorized an appropriation of \$4,007,700 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999, and approved for the same period an appropriation of \$327,300 under section 32, Staff assessment, to be offset by a corresponding amount in the estimates of income under income section 1, Income from staff assessment. Of the amount authorized under section 3 for 1998, the total expenditures in 1998 are estimated at \$3,675,400, resulting in an estimated unencumbered balance of \$332,300 under section 3. Of the amount of \$327,300 appropriated under section 32, the total expenditures are estimated at \$269,200, resulting in an unencumbered balance of \$58,100 under section 32, with a corresponding decrease in income from staff assessment. Details are contained in annex IV below.

17. The estimated requirements for 1999 of \$6,883,600 under section 3 of the programme budget for the biennium 1998–1999 would be partly offset by the unencumbered balance of \$332,300 from the appropriation granted for 1998. The net additional requirements under section 3 would thus amount to \$6,551,300. The 1999 requirements of \$516,000 under section 32 would also be offset by the unencumbered balance of \$58,100, for net additional requirements under section 32 of \$457,900, to be offset by a corresponding increase in the estimate of income from staff assessment under income section 1.

C. Action required by the General Assembly

18. Should the General Assembly adopt draft resolution A/53/L.66, an additional appropriation of \$6,551,300 would be required under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998–1999. An additional appropriation of \$457,900 would also be required under section 32, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

Notes

¹ *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6 and addendum (A/52/6/Rev.1 and Add.1).*

² *Ibid., Fifty-first Session, Supplement No. 6 and corrigendum (A/51/6/Rev.1 and Corr.1).*

Annex I

Cost estimates for the period from 1 January to 31 December 1999

(Thousands of United States dollars)

	Prior period 1 January– 31 December 1998 (1)	1 January–31 December 1999		
		Total costs (2)=(3)+(4)	Non-recurrent costs (3)	Recurrent costs (4)
1. Military personnel costs				
(a) <i>Military observers</i>				
Mission subsistence allowance	111.0	103.6	—	103.6
Travel costs	36.0	48.8	—	48.8
Clothing and equipment allowance	1.0	0.8	—	0.8
Subtotal	148.0	153.2	—	153.2
(b) <i>Military contingents</i>	—	—	—	—
(c) <i>Other costs pertaining to military personnel</i>				
Death and disability compensation	8.0	6.4	—	6.4
Subtotal	8.0	6.4	—	6.4
Total, line 1	156.0	159.6	—	159.6
2. Civilian personnel costs				
(a) <i>Civilian police</i>				
Mission subsistence allowance	44.4	—	—	—
Travel costs	14.4	—	—	—
Clothing and equipment allowance	0.4	—	—	—
Death and disability	3.2	—	—	—
Subtotal	62.4	—	—	—
(b) <i>International and local staff</i>				
International staff salaries	900.9	1 353.8	—	1 353.8
Local staff salaries	208.8	305.8	—	305.8
Hazard pay	—	329.9	—	329.9
Common staff costs	1 065.9	1 458.2	—	1 458.2
Mission subsistence allowance	284.7	572.4	—	572.4
Other travel costs	72.1	296.3	—	296.3
Travel of representatives	5.0	5.0	—	5.0
Subtotal	2 537.4	4 321.4	—	4 321.4
(c) <i>International contractual personnel</i>	—	—	—	—
(d) <i>United Nations Volunteers</i>	—	—	—	—
Total, line 2	2 599.8	4 321.4	—	4 321.4

	Prior period 1 January- 31 December 1998 (1)	1 January- 31 December 1999		
		Total costs (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)
3. Premises/accommodation				
Rental of premises	31.4	88.0	—	88.0
Alteration and renovation of premises	3.0	3.0	—	3.0
Maintenance services	8.0	13.2	—	13.2
Utilities	19.0	41.2	—	41.2
Security and cleaning services	21.0	36.0	—	36.0
Total, line 3	82.4	181.4	—	181.4
4. Transport operations				
Purchase of vehicles	132.3	395.6	395.6	—
Spare parts, repairs and maintenance	12.0	44.4	—	44.4
Petrol, oil and lubricants	53.8	141.9	—	141.9
Insurance	4.6	8.3	—	8.3
Total, line 4	202.7	590.2	395.6	194.6
5. Air operations				
(a) <i>Helicopter operations</i>	—	—	—	—
Subtotal	—	—	—	—
(b) <i>Fixed-wing aircraft</i>				
Hire/charter costs	630.0	672.0	—	672.0
Aviation fuel and lubricants	115.2	170.3	—	170.3
Liability and war-risk insurance	25.2	29.5	—	29.5
Subtotal	770.4	871.8	—	871.8
(c) <i>Aircrew subsistence allowance</i>	18.0	18.0	—	18.0
(d) <i>Other air operation costs</i>				
Landing fees and ground handling	—	77.1	—	77.1
Subtotal	18.0	95.1	—	95.1
Total, line 5	788.4	966.9	—	966.9
6. Communications				
(a) <i>Complementary communications</i>				
Communications equipment, acquisition	25.7	223.2	223.2	—
Spare parts and supplies/maintenance	5.5	5.5	—	5.5
Commercial communications	66.0	88.5	—	88.5
Subtotal	97.2	317.2	223.2	94.0
(b) <i>Main trunking contract</i>	—	—	—	—
Total, line 6	97.2	317.2	223.2	94.0

	Prior period 1 January- 31 December 1998 (1)	1 January-31 December 1999		
		Total costs (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)
7. Other equipment				
Office furniture	3.0	50.9	50.9	—
Office equipment	6.0	43.9	43.9	—
Data-processing equipment	10.0	141.9	141.9	—
Other equipment	4.2	21.7	21.7	—
Spare parts, repairs and maintenance	6.5	8.4	—	8.4
Total, line 7	29.7	266.8	258.4	8.4
8. Supplies and services				
<i>(a) Miscellaneous services</i>				
Medical treatment and services	3.0	6.0	—	6.0
Official hospitality	1.0	1.0	—	1.0
Miscellaneous other services	2.8	4.8	—	4.8
Subtotal	6.8	11.8	—	11.8
<i>(b) Miscellaneous supplies</i>				
Stationery and office supplies	15.0	22.2	—	22.2
Medical supplies	3.0	6.0	—	6.0
Sanitation and cleaning materials	—	4.8	—	4.8
Subscriptions	3.6	7.2	—	7.2
Miscellaneous other supplies	12.1	17.1	—	17.1
Subtotal	33.7	57.3	—	57.3
Total, line 8	40.5	69.1	—	69.1
9. Public information programmes	—	—	—	—
10. Training programmes	—	—	—	—
11. Air and surface freight				
Commercial freight and cartage	11.0	11.0	—	11.0
Total, line 11	11.0	11.0	—	11.0
12. Programme support	—	—	—	—
13. Staff assessment	327.3	516.0	—	516.0
Total, lines 1-13	4 335.0	7 399.6	877.2	6 522.4
14. Income from staff assessment	327.3	516.0	—	516.0
Net requirements	4 007.7	6 883.6	877.2	6 006.4
15. Voluntary contributions	—	—	—	—
Total resources	4 007.7	6 883.6	877.2	6 006.4

Annex II

Requirements for non-recurrent costs

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
1. Military personnel costs	—	—	—	—	—	—
2. Civilian personnel costs	—	—	—	—	—	—
3. Premises/accommodation	—	—	—	—	—	—
4. Transport operations						
<i>Purchase of vehicles</i>						
Jeep, light 4 x 4	9	—	—	17	18.000	306.0
Sedan, light	2	—	—	0	—	0.0
Sedan, heavy	8	—	—	0	9.000	0.0
Bus, light	2	—	1	1	26.000	26.0
Truck, pick-up, light	—	—	1	1	12.000	12.0
Subtotal	21	3	16	19	—	344.0
Freight at 15 per cent	—	—	—	—	—	51.6
Subtotal plus freight	—	—	—	—	—	395.6
Provided through surplus stock/missions	13	—	—	—	—	—
Total, line 4	21	3	16	19	—	395.6
5. Air operations	—	—	—	—	—	—
6. Communications						
(a) <i>Complementary communications</i>						
Communications equipment						
UHF equipment						
Radio link, UHF	2	—	—	0	—	0.0
VHF equipment						
Handie-talkie	63	—	—	0	—	0.0
Base station, general	0	—	7	7	2.000	14.0
Mobile station, general (radio-14)	13	—	14	14	0.500	7.0
Radio (land to air)	1	—	6	6	0.800	4.8
Radio, repeater	6	—	7	7	2.000	14.0
Antenna	5	—	7	7	0.400	2.8
HF equipment						
HF data modem, 8580	2	—	7	7	2.000	14.0
HF data modem, 9002	3	—	—	0	—	0.0

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2 + 3)	(5) Unit cost	(6) Total cost (4x5)
HF mobile, 9360	3	—	14	14	3.000	42.0
HF mobile (various)	10	—	—	0	—	0.0
Base station, codan	7	—	7	7	4.500	31.5
Base station, ICOM	2	—	—	0	—	0.0
Radio, transmitter	1	—	—	0	—	0.0
Radio, receiver	2	—	—	0	—	0.0
Antenna (various)	16	—	—	0	—	0.0
ALE controller	3	—	6	6	1.000	6.0
Fax data interface	3	—	—	0	—	0.0
Satellite equipment						
INMARSAT M/mini M/B	7	—	7	7	3.000	21.0
Global satellite positioning	0	—	7	7	0.500	3.5
Airlink system (128)	2	—	—	0	—	0.0
PCSI (voice data multiplexer)	2	—	—	0	—	0.0
Telephone equipment						
Telephone exchange, 200 lines	1	—	—	0	—	0.0
Telephone exchange, Panasonic	2	—	—	0	—	0.0
Telephone exchange, Ultracom	1	—	—	0	—	0.0
Telephone exchange, Siemens	1	—	—	0	—	0.0
Rural telephone links	2	—	—	0	—	0.0
Telephone, cellular	1	—	—	0	—	0.0
Multiplexer	1	—	—	0	—	0.0
Billing software, ringmaster	1	—	—	0	—	0.0
Miscellaneous equipment						
Canon 410	2	—	—	0	—	0.0
Canon T31	1	—	—	0	—	0.0
Canon - 770	3	—	—	0	—	0.0
Panasonic UF - V60	1	—	—	0	—	0.0
Canon - L300	3	—	—	0	—	0.0
Test equipment (various)	20	—	—	0	—	0.0
Power supply	5	—	—	0	—	0.0
Antenna mast	5	—	—	0	—	0.0
Batteries	17	—	—	0	—	0.0
Battery charger, heavy-duty	0	—	1	1	2.000	2.0

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2 + 3)	(5) Unit cost	(6) Total cost (4x5)
UPS, 7.5 kW	2	—	—	0	—	0.0
UPS, 4.3 kW	0	—	7	7	4.500	31.5
Subtotal, communication equipment	222	0	97	97	—	194.1
Freight at 15 per cent	0	0	15	15	—	29.1
Subtotal plus freight	222	0	112	112	—	223.2
Provided through surplus stock	0	0	0	0	—	0.0
Freight charges for shipment from other	0	0	—	—	—	0.0
Total, line 6	222	0	112	112	—	223.2

7. Other equipment

(a) Office furniture

Desks (executive, wooden)	19	4	—	4	0.230	0.9
Desks (executive, metal)	2	—	—	0	—	0.0
Chairs	101	20	30	50	0.076	3.8
Furniture set	—	—	30	30	1.000	30.0
Filing cabinets	10	—	—	0	—	0.0
Bookcases	13	—	8	8	0.280	2.2
Sofas/reception bench	5	—	—	0	—	0.0
Tables	23	7	8	15	0.097	1.5
Shredding machine	3	—	6	6	0.850	5.1
Television	1	—	—	0	—	0.0
Video cassette recorder	1	—	—	0	—	0.0
Overhead projector	—	—	1	1	0.300	0.3
Fans	5	—	1	1	0.050	0.1
Other miscellaneous furniture	4	4	0	4	0.100	0.4
Subtotal	187	35	84	119	—	44.3
Freight at 15 per cent	0	0	0	0	—	6.6
Subtotal plus freight	187	35	84	119	—	50.9
Provided through surplus stock	0	0	0	0	—	0.0
Subtotal, line 7 (a)	187	35	84	119	—	50.9

(b) Other equipment

Cameras	1	—	—	0	—	0.0
Copiers, low capacity	11	—	5	5	3.537	17.7
Copier, high capacity	—	—	1	1	18.000	18.0
Electronic calculators	5	—	3	3	0.100	0.3

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2+3)	(5) Unit cost	(6) Total cost (4x5)
Typewriters (manual and electric)	1	—	2	2	0.700	1.4
Safes	3	—	1	1	0.800	0.8
Subtotal	21	0	12	12	—	38.2
Freight at 15 per cent	—	—	—	—	—	5.7
Subtotal plus freight	21	0	12	12	—	43.9
Provided through surplus stock	—	0	0	0	—	0.0
Subtotal, line 7 (b)	21	0	12	12	—	43.9
<i>(c) Other equipment</i>						
Air-conditioners	10	1	7	8	0.100	0.8
Generators	19	—	—	0	—	0.0
Microwave	1	—	—	0	—	0.0
Refrigerators	8	—	2	2	0.100	0.2
Scrubbing/waxing machine/vacuum cleaner	—	—	3	3	0.200	0.6
Heaters	10	—	5	5	0.200	1.0
Fire extinguisher	—	—	4	4	0.800	3.2
Electric stoves/range, cooking gas	1	—	—	0	—	0.0
Subtotal	49	1	21	22	—	5.8
Freight at 15 per cent	0	0	0	0	—	0.9
Subtotal plus freight	49	1	21	22	—	6.7
Provided through surplus stock	0	0	12	0	—	0.0
Freight charges for shipment from other missions	—	—	—	—	—	15.0
Subtotal, line 7 (c)	49	1	33	22	—	21.7
<i>(d) Data-processing equipment</i>						
Monitor	15	0	18	18	0.400	7.2
Desktop	15	6	21	27	2.000	54.0
Laptop	18	0	6	6	1.500	9.0
Printers (laser, inkjet, color and black and white)	5	3	13	16	0.900	14.4
Server	1	—	—	0	—	0.0
Scanner	0	—	1	1	2.000	2.0
UPS	1	—	3	3	4.600	36.8
Subtotal	55	9	67	76	—	123.4
Freight at 15 per cent	—	—	—	—	—	18.5
Subtotal plus freight	55	9	67	76	—	141.9

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2 + 3)	(5) Unit cost	(6) Total cost (4x5)
Provided through surplus stock	0	0	0	0	—	0.0
Freight charges for shipment from other missions	—	—	—	—	—	—
Subtotal, line 7 (d)	55	9	67	76	—	141.9
Total, line 7	312	45	196	229	—	258.4
8. Supplies and services	0	0	0	0	—	0.0
9. Public information programmes	0	0	0	0	—	0.0
10. Training programmes	0	0	0	0	—	0.0
11. Air and surface freight	0	0	0	0	—	0.0
12. Programme support/administrative backstopping	0	0	0	0	—	0.0
13. Staff assessment	0	0	0	0	—	0.0
Total, lines 1-13	555	48	324	360	—	877.2
14. Income from staff assessment	0	0	0	0	—	0.0
Net requirements	555	48	324	360	—	877.2
15. Voluntary contributions	—	—	—	—	—	—
Total resources	555	48	324	360	—	877.2

Annex III

Supplementary information on the cost estimates for the period from 1 January to 31 December 1999

A. Mission-specific cost parameters

	Previous submission 1 January– 31 December 1998	Proposed estimates			Explanation
		Average strength	Unit or daily cost	Monthly cost	
1. Mission subsistence allowance					
(a) First 30 days					
ASG and above	\$60.00		\$70.00		
D-1 and above	\$60.00		\$70.00		
Others	\$60.00		\$70.00		
(b) After 30 days					
ASG and above	\$60.00				
D-1 and above	\$60.00				
Others	\$60.00				
2. Travel costs (round-trip)					
(a) Air					
Military advisers	\$6,800 each for 5 plus provisions of \$400 for retained accommodation for travel within the mission area	4		\$6 800	Plus provisions of \$40 per day for 180 days each in respect of three military personnel for retained accommodation during travel within the mission area.
Civilian police	\$7 200 each for 2	—			No provisions are made for civilian police.
Staff	\$10 300			\$11 500	
(b) Daily subsistence allowance					
New York					
ASG and above	\$301		\$385		
D-1/D-2	\$247		\$316		
Others	\$215		\$275		
Islamabad					
ASG and above	\$302		\$148		
D-1/D-2	\$248		\$122		
Others	\$166		\$106		
3. Civilian staff					
International staff: 13		30			International staff, increased by 17.

	Previous submission 1 January- 31 December 1998	Proposed estimates			Explanation
		Average strength	Unit or daily cost	Monthly cost	
Local staff: 17		49			Local staff, increased by 32.
Salaries	\$608 per month			\$650	Costing of salaries and common staff costs for staff is based on standard cost for the United Nations Military Observer Group in India and Pakistan.
Common staff cost	\$609 per month			\$650	
Staff assessment	\$141.66 per month			\$158.33	
4. Premises					
(a) Rental					
Islamabad office space	\$833			\$2 900	Office space increased from 4,000 to 10,000 square feet in 1998.
Islamabad storage	\$283			\$283	
Kandahar	\$500			\$500	
Mazar-i-Sharif	\$500			\$500	
Turkmenistan	\$500			\$500	
Kabul				\$550	Service charge for premises in Kabul.
Tehran				\$600	New office.
Five additional locations				\$300	For each of the other five new offices.
(b) Maintenance and services	\$667 per month			\$1 100	Increase due to six additional locations.
(c) Minor alterations	\$3 000 annual		\$3 000		Annual.
(d) Security services	\$1 750 per month			\$3 000	Increase due to six additional locations.
(e) Utilities	\$1 583 per month			\$3 433.33	Increase due to six additional locations and increased office space in Islamabad.
5. Transport operations					
Maintenance of vehicles	\$1 000 per month for 17 vehicles	37		\$100	Per vehicle per month.
(a) Petrol and diesel	Average of 191,000 litres per year for 17 vehicles, at an average cost of \$0.28 per litre.		\$0.50		Cost per litre for petrol and diesel combined. It is estimated that fuel consumption would be 20 litres per vehicle per day, or a total of 270,000 litres per year for 37 vehicles.
(b) Oil and lubricants	\$0.914 per litre based on 2,000 litres per year				Estimated at 5 per cent of fuel costs.
(c) Insurance (per annum per vehicle)	\$203 worldwide and \$65 local		\$200 \$25		Worldwide Local
6. Air operations					
(a) Helicopter operations					
(b) Fixed-wing aircraft					
Hire/charter costs	840 flying hours per year at \$600 per hour, plus an additional 30 flying hours per month at \$350 per hour		\$600 \$350		Per flying hour for 840 flying hours per year. Per flying hour for 40 additional flying hours per month.

	Previous submission 1 January– 31 December 1998	Proposed estimates			Explanation
		Average strength	Unit or daily cost	Monthly cost	
Aviation fuel	\$0.31 per litre for 300 litres per flying hour		\$0.31		Per litre. Estimated 300 litres per flying hour.
Lubricants	\$60 per litre for 0.05 litre per flying hour		\$60		Per litre. Estimated 0.05 litre of aviation fuel per flying hour.
Liability insurance	\$25 200 per year		\$29 500		Per year.
(c) <i>Aircrew subsistence allowance</i>	\$1 500 per month			\$1 500	
(d) <i>Other air operation costs</i>					
Landing fees and ground handling			\$77 100		Per year, inclusive of reimbursement to the United Nations Development Programme for assistance it renders to the Mission.
7. Communications					
(a) <i>Complementary communications</i>					
Communications equipment acquisition					See annex II above.
Spare parts, supplies and maintenance	\$5 500 per year		\$5 500		Per year.
(b) <i>Commercial communications</i>					
INMARSAT	\$2 000 per month			\$2 000	
INTELSAT					
Telephone	\$1 500 per month			\$3 375	Additional charges for six additional offices. Estimates are based on 75 minutes per day for 20 days for six offices at \$2.50 per minute.
Pouch and postage	\$500 per month			\$500	
Cables	\$500 per month			\$500	
Mobile phone charges	\$1 000 per month			\$1 000	
8. Supplies and services					
(a) <i>Miscellaneous services</i>	\$5 800 per year		\$10 800		Per year. Increase is due to six additional offices.
(b) <i>Official hospitality</i>	\$1 000 per year		\$1 000		Per year.
(c) <i>Miscellaneous supplies</i>	\$33 700 per year		\$57 300		Per year. Increase is due to additional staff and additional offices.
10. Air and surface freight					
Commercial freight and cartage	\$11 000 per year		\$11 000		Per year.

B. Supplementary information

Military advisers

1. Included in the estimates are provisions for clothing allowance at a unit rate of \$200 annually and death and disability allowance of \$1,600 per year for each of the four military advisers. Travel costs are estimated at \$6,800 per year for each rotation based on the assumption that all four military advisers would rotate in 1999. Monthly mission allowance, estimated at \$70 per day, includes provisions for overlap of five days.

Civilian police

2. For the last two mandate periods, no civilian police have been deployed to the Mission. Provisions under this heading have thus been eliminated.

International and local staff

3. Provisions are made for the salary of the Special Envoy of the Secretary-General on a "when actually employed" basis. It is assumed that the Special Envoy would work for a maximum of nine months in 1999 at a cost of \$511.13 per day. The unit rate is based on short-term salary scales for staff at the Under-Secretary-General/Assistant Secretary-General level on "when actually employed" appointments.

4. While the average vacancy rate for international staff in 1998 was 10 per cent, the costing of salaries and common staff costs in 1999 reflects a vacancy rate of 20 per cent, based on the assumption that new positions would not be filled immediately in 1999. For Local level staff, the average vacancy in 1998 was 16 per cent. Costing for staff in this category assumes a vacancy factor of 20 per cent based on the assumption that the new positions proposed would not be filled immediately. Included in the estimates is a provision to cover the hazard duty station allowance for international staff at a rate of \$1,000 per month and for local staff at 20 per cent of the mid-point salary scale. Mission subsistence allowance for international staff reflects a discount of 20 per cent to correspond with the 20 per cent vacancy factor applied in the costing of salaries and common staff costs.

5. Staff travel, estimated at \$296,300, consists of the following:

(a) Six visits of the Special Envoy and his team (consisting of one Security Officer and a Political Affairs Officer) to Afghanistan, inclusive of their attendance to meetings of the Afghan Support Group (\$150,600); as well as two trips of the Special Envoy to New York (\$28,200);

(b) Staff travel of staff of the Department of Political Affairs to the mission area (\$51,800). A total of four trips are envisaged, each of 20 days' duration;

(c) Travel of mission staff to Headquarters (\$65,700). Provisions relate to two trips each by the Head and Deputy Head of Mission to New York, and three trips for travel to New York by a Political Affairs Officer.

6. As in the past, provisions are also made for the travel of political groups to attend consultation meetings in Afghanistan, which could be instrumental in the negotiations for a peace process and the formation of a future Government.

Premises

7. Substantive and administrative staff assigned to the Mission could not be satisfactorily accommodated in the premises leased by UNSMA, since all elements of the Mission were

functioning in cramped and sub-standard conditions. Given the need to relocate the headquarters office, an extensive physical search and an intensive market survey were conducted which led to the identification of the only alternative available for office space which met the Mission's requirements. Subsequently, UNSMA headquarters was relocated to the new premises. Provisions are therefore made for rented premises at the new headquarters location and at the offices in Kandahar, Mazar-i-Sharif and Turkmenistan, and service charge for premises provided free of charge in Kabul. Provisions are also made for rental of office space in Tehran and five additional outposts in major cities of Afghanistan.

8. Provisions under utilities may be broken down as follows: (a) for existing offices, \$19,000 would be required at a unit rate of \$1,125 per month for electricity, \$83 per month for water, \$125 per month for heating and \$250 per month for diesel and lubricant for generators; (b) for new offices/outposts, it is estimated that \$22,200 would be required, costed at \$100 per month for the proposed office in Tehran and \$50 per month for each of the five other locations. In addition, provisions are made for petrol, oil and lubricants for generators in these six offices/outposts, estimated at \$250 per month for each location.

Transport operations

9. As indicated in annex II, the replacement of 3 vehicles and the acquisition of 16 vehicles are proposed: 2 each for the 6 locations for the Civil Affairs Officers and support staff in each location and 2 in Tehran. As a result of increased complexity in the negotiation process, it is anticipated that frequent shuttling of staff to Kabul, Kandahar, Mazar-i-Sharif and Jalalabad would be required. For this purpose, one additional bus and a pick-up truck have been included in annex II.

10. With the proposed acquisitions, provisions for repairs, spare parts and maintenance have been estimated at \$100 per month for each of the 37 vehicles anticipated to be available to the Mission in 1999; petrol and diesel consumption are estimated at 20 litres per vehicle per day at \$0.50 per litre; and oil and lubricants are estimated at 5 per cent of fuel costs.

Air operations

11. Under air operations, owing to the anticipated increase in activities in the area, provisions are made for 10 additional hours per month. The estimates are based, therefore, on 840 flying hours per year and 40 (instead of 30) additional flying hours per month. Based on experience in 1998, provisions of \$77,100 are made for ground handling charges at \$5,000 per month (\$60,000) and for reimbursement to the United Nations Office for the Coordination of Humanitarian Assistance for assistance rendered in this connection, estimated at \$1,425 per month (\$17,100). Because of the increase in the monthly flying hours, the cost of fuel and lubricants would increase accordingly.

Communications

12. As indicated in annex III.A above, with the exception of telephone charges, no change in rates is proposed. Because of the proposed opening of new offices/outposts, an increase in the unit rate is anticipated. Compared to the 1998 estimates of \$66,000, the 1999 estimates of \$88,500 reflect an increase of \$22,500. Telephone usage for the new offices/outposts is based on 75 minutes of calls per day for 20 days for six offices at \$2.50 per minute.

13. As indicated in annex II, the acquisition of additional communications equipment is proposed. In view of the volatile situation in the mission area, it is absolutely important that reliable and direct communications between offices and outposts are ensured. For those reasons, the acquisition of additional communications equipment is proposed.

Other office equipment

14. Most of the furniture and equipment in UNSMA have been provided from surplus stock from other missions. Their replacement is therefore required. As for data-processing and office automation equipment, in order for the Mission to be year 2000 compliant and to have office automation equipment compatible with that at Headquarters, provisions are made for replacement and acquisitions.

Supplies and services

15. Under miscellaneous services, the provisions are related to medical services, estimated at \$500 per month, and other miscellaneous services, estimated at \$400 per month.

16. Miscellaneous supplies consist of the following: stationery and office supplies, estimated at \$1,850 per month; sanitation and cleaning materials, estimated at \$400 per month; subscriptions, estimated at \$600 per month; and miscellaneous other supplies, estimated at \$1,425 per month.

Annex IV

Performance report for the period 1 January–
31 December 1998

(Thousands of United States dollars)

	(1) Appropriation 1 January– 31 December 1998	(2) Non-recurrent expenditure	(3) Recurrent expenditure	(4) Total expenditure (4)=(2)+(3)	(5) Unliquidated obligations	(6) Savings (overruns) (6)=(1)-(4)
1. Military personnel costs						
<i>(a) Military observers</i>						
Mission subsistence allowance	111.0	—	109.6	109.6	—	1.4
Travel costs	36.0	—	36.0	36.0	4.5	—
Clothing and equipment allowance	1.0	—	1.0	1.0	—	—
Subtotal	148.0	—	146.6	146.6	4.5	1.4
<i>(b) Military contingents</i>	—	—	—	—	—	—
<i>(c) Other costs pertaining to military personnel</i>						
Death and disability compensation	8.0	—	50.0	50.0	—	(42.0)
Subtotal	8.0	—	50.0	50.0	—	(42.0)
Total, line 1	156.0	—	196.6	196.6	4.5	(40.6)
2. Civilian personnel costs						
<i>(a) Civilian police</i>						
Mission subsistence allowance	44.4	—	—	—	—	44.4
Travel costs	14.4	—	—	—	—	14.4
Clothing and equipment allowance	0.4	—	—	—	—	0.4
Death and disability	3.2	—	—	—	—	3.2
Subtotal	62.4	—	—	—	—	62.4
<i>(b) International and local staff</i>						
International staff salaries	900.9	—	788.9	788.9	—	112.0
Local staff salaries	208.8	—	149.1	149.1	—	59.7
Common staff costs	1 065.9	—	661.3	661.3	10.9	404.6
Mission subsistence allowance	284.7	—	231.2	231.2	—	53.5
Other travel costs	72.1	—	128.3	128.3	21.8	(56.2)
Travel of representatives	5.0	—	2.0	2.0	—	3.0
Subtotal	2 537.4	—	1 960.8	1 960.8	32.7	576.6
<i>(c) International contractual personnel</i>	—	—	—	—	—	—
<i>(d) United Nations Volunteers</i>	—	—	—	—	—	—
Total, line 2	2 599.8	—	1 960.8	1 960.8	32.7	639.0

	(1) Appropriation 1 January– 31 December 1998	(2) Non-recurrent expenditure	(3) Recurrent expenditure	(4) Total expenditure (4) = (2) + (3)	(5) Unliquidated obligations	(6) Savings (overruns) (6) = (1) - (4)
3. Premises/accommodation						
Rental of premises	31.4	—	31.4	31.4	—	—
Alterations and renovations to premises	3.0	130.0	—	130.0	—	(127.0)
Maintenance services	8.0	—	8.0	8.0	—	—
Utilities	19.0	—	19.0	19.0	—	—
Security and cleaning services	21.0	—	21.0	21.0	—	—
Total, line 3	82.4	130.0	79.4	209.4	—	(127.0)
4. Transport operations						
Purchase of vehicles	132.3	140.0	—	140.0	10.1	(7.7)
Spare parts, repairs and maintenance	12.0	—	29.0	29.0	—	(17.0)
Petrol, oil and lubricants	23.8	26.1	—	26.1	—	27.7
Insurance	4.6	5.8	—	5.8	3.8	(1.2)
Total, line 4	202.7	171.9	29.0	200.9	13.9	1.8
5. Air operations						
(a) Helicopter operations	—	—	—	—	—	—
(b) Fixed-wing aircraft						
Hire/charter costs	630.0	—	630.0	630.0	41.4	—
Aviation fuel and lubricants	115.2	—	97.2	97.2	—	18.0
Liability and war-risk insurance	25.2	—	25.2	25.2	—	—
Subtotal	770.4	—	752.4	752.4	41.4	18.0
(c) Aircrew subsistence allowance	18.0	—	18.0	18.0	—	—
(d) Other air operation costs						
Landing fees and ground handling	—	—	39.6	39.6	—	(39.6)
Subtotal	18.0	—	57.6	57.6	—	(39.6)
Total, line 5	788.4	—	810.0	810.0	41.4	(21.6)
6. Communications						
(a) Complementary communications						
Communications equipment, acquisition	25.7	95.4	—	95.4	—	(69.7)
Spare parts and supplies/maintenance	5.5	—	5.5	5.5	—	—
Commercial communications	66.0	—	66.0	66.0	—	—
Subtotal	97.2	95.4	71.5	166.9	—	(69.7)
(b) Main trunking contract	—	—	—	—	—	—
Total, line 6	97.2	95.4	71.5	166.9	—	(69.7)

	(1) Appropriation 1 January- 31 December 1998	(2) Non-recurrent expenditure	(3) Recurrent expenditure	(4) Total expenditure (4) = (2) + (3)	(5) Unliquidated obligations	(6) Savings (overruns) (6) = (1) - (4)
7. Other equipment						
Office furniture	3.0	22.7	—	22.7	—	(19.7)
Office equipment	6.0	6.0	—	6.0	—	—
Data-processing equipment	10.0	42.0	—	42.0	—	(32.0)
Other equipment	4.2	4.2	—	4.2	—	—
Spare parts, repairs and maintenance	6.5	1.0	—	1.0	—	5.5
Total, line 7	29.7	75.9	—	75.9	—	(46.2)
8. Supplies and services						
<i>(a) Miscellaneous services</i>						
Medical treatment and services	3.0	—	—	—	—	3.0
Official hospitality	1.0	1.0	—	1.0	—	—
Miscellaneous other services	2.8	9.4	—	9.4	—	(6.6)
Subtotal	6.8	10.4	—	10.4	—	(3.6)
<i>(b) Miscellaneous supplies</i>						
Stationery and office supplies	15.0	30.3	—	30.3	—	(15.3)
Medical supplies	3.0	3.0	—	3.0	—	—
Subscriptions	3.6	2.9	—	2.9	—	0.7
Miscellaneous other supplies	12.1	12.7	—	12.7	—	(0.6)
Subtotal	33.7	39.1	—	39.1	—	(5.4)
Total, line 8	40.5	49.5	—	49.5	—	(9.0)
9. Public information programmes	—	—	—	—	—	—
10. Training programmes	—	—	—	—	—	—
11. Air and surface freight	—	—	—	—	—	—
Commercial freight and cartage	11.0	5.4	—	5.4	—	5.6
Total, line 11	11.0	5.4	—	5.4	—	5.6
12. Programme support	—	—	—	—	—	—
13. Staff assessment	327.3	269.2	—	269.2	—	58.1
Total, lines 1-13	4 335.0	797.3	3 147.3	3 944.6	92.5	390.4
14. Income from staff assessment	327.3	269.2	—	269.2	—	58.1
Net requirements	4 007.7	528.1	3 147.3	3 675.4	92.5	332.3
15. Voluntary contributions	—	—	—	—	—	—
Total resources	4 007.7	528.1	3 147.3	3 675.4	92.5	332.3



General Assembly

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Fifty-third session

Fifth Committee

Agenda item 17 (k)

Appointments to fill vacancies in subsidiary organs and other appointments: appointment of a member of the United Nations Staff Pension Committee

Appointment of a member of the United Nations Staff Pension Committee

Note by the Secretary-General

1. As indicated in document A/53/235, the Secretary-General has received notification of the resignation of Tadanori Inomata (Japan) from membership of the United Nations Staff Pension Committee effective 1 January 1999. Accordingly, the General Assembly will be required at its current session to appoint a person to fill the remainder of the term of office of Mr. Inomata, which expires on 31 December 2000.
2. The Government of Japan has nominated Kenshiro Akimoto to fill this vacancy.
3. The candidate's curriculum vitae follows.



Kenshiro Akimoto (Japan)**Academic history**

1964	University of Strasbourg, international law, international relations
1963	University of Bordeaux, international law, international relations
1959	Tokyo University of Foreign Studies, Spanish and Ibero-American studies, international law, international relations

Diplomatic career

1993–1997	Ambassador of Japan to Costa Rica
1989–1993	Permanent Representative of Japan to the United Nations Educational, Scientific and Cultural Organization, Ambassador
1989	Minister, Embassy of Japan in France
1987	Minister, Permanent Mission of Japan to the United Nations
1986	Minister, Embassy of Japan in Uruguay
1981	Director, Office of International Organizations, Economic Cooperation Bureau, Ministry of Foreign Affairs
1978	Counsellor, Embassy of Japan in Italy
1978	Office of the Law of the Sea, Ministry of Foreign Affairs
1969	Office of Legal Affairs, Ministry of Foreign Affairs
1967	United Nations Bureau, administrative and budgetary matters of the United Nations, Ministry of Foreign Affairs
1965	Permanent Mission of Japan to the International Organizations in Geneva (budgets of the United Nations and the specialized agencies)

Other professional experience

1959	The Bank of Tokyo, head office (foreign exchange officer)
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Relations with the United Nations system

1988–1994	Member, Committee on Contributions
1987–1994	Fifth Committee of the General Assembly (Alternate Representative)
1969–1971	Sixth Committee of the General Assembly (conventions relating to the privileges and immunities of special missions and representatives to international organizations, etc.)
1968	Fifth Committee
1966	Third Committee (International Covenants on Human Rights)
1967–1968	Meetings of the Economic and Social Council

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|--------------------|---|
| 1987-1993 | General Conference and other meetings of the United Nations Educational, Scientific and Cultural Organization |
| 1966-1968,
1993 | General conferences of the World Health Organization, the World Meteorological Organization, the International Labour Organization and other specialized agencies |

Activities at other international conferences and meetings

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|---------------|---|
| 1965 | Asian-African Conference, Algiers |
| 1974 | Asian-African Consultative Committee, Tokyo |
| 1980-1981 | Development Assistance Committee of the Organisation for Economic Cooperation and Development |
| 1980 and 1981 | Joint meetings of the International Monetary Fund/World Bank |

Languages

Working languages: English, French and Spanish
Adequate knowledge of Italian and Portuguese
